Province of Prince Edward Island

Estimates of Revenue and Expenditure 2005

A Plan to Protect the Priorities of Islanders

Presented by
The Honourable Mitch Murphy

Provincial Treasurer
and
Chair of Treasury Board

PRINCE EDWARD ISLAND

ESTIMATES

2005-2006

Prepared by

Department of the Provincial Treasury

under the direction of the Chair of Treasury Board

The Honourable Mitch Murphy

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2005-2006 and previous years are available on the Province of Prince Edward Island's website:

http://www.gov.pe.ca/budget

TABLE OF CONTENTS

		Page
A.	**Estimates Presentation - Explanatory Notes**	3
B.	**Summary Schedules**	
	Budget Summary	9
	Revenue Summary - By Source	10
	- By Department	11
	Expenditure Summary 2005-2006	12
	Forecast Expenditure Summary 2004-2005	13
	Expenditure Summary 2004-2005	14
	Expenditure Summary - By Department	15
	Tangible Capital Assets - Acquisitions/Depreciation	16
	Summary of Budgeted Surplus (Deficit) of Crown Entities	17
C.	**Detailed Current Revenue Estimates**	
	Revenue from Provincial Own Sources	20
	Revenue from Government of Canada	22
D.	**Detailed Current Expenditure Estimates**	
	Agriculture, Fisheries and Aquaculture	25
	Community and Cultural Affairs	35
	Tourism PEI	47
	Development and Technology	53
	Prince Edward Island Business Development Inc.	58
	Employment Development Agency	62
	Education	65
	Island Regulatory and Appeals Commission	75
	Office of the Attorney General	77
	Executive Council	87
	Health and Social Services	93
	Legislative Assembly	107

TABLE OF CONTENTS (Continued)

		Page
	Provincial Treasury	113
	Council of Atlantic Premiers	123
	General Government	124
	Interest Charges on Debt	125
	P.E.I. Lending Agency	126
	Technology Asset Management	127
	Environment, Energy and Forestry	129
	P.E.I. Energy Corporation	139
	Transportation and Public Works	141
	Interministerial Women's Secretariat	151
	Auditor General	153
	P.E.I. Public Service Commission	157
	Employee Benefits	164
E.	**Detailed Capital Estimates - Transportation and Public Works**	165
F.	**Appendix I: Cash Requirements**	168
	Appendix II: Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation	169

PROVINCE OF PRINCE EDWARD ISLAND
ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 2005/2006 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 2005, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act 2005*.

The Estimates and the Provincial Treasurer's Budget Address, along with the subsequent reporting of the financial results in the Public Accounts, assist the Legislative Assembly in holding government accountable for the allocation and management of public funds.

For comparative purposes, the Estimates include the 2004/2005 budget and forecast figures, which have been reclassified and adjusted to conform with the 2005/2006 presentation.

GROSS BUDGETING

With the exception of some crown entities as stated on Page 17, expenditures are provided on a gross basis where related revenues are not netted against expenditures. In the case of crown entities, certain revenues are netted against related expenditures; however, Federal Government revenues on cost-shared programs are normally reflected in the Operating Fund on a gross basis along with the related expenditures.

The gross budgeting concept enhances legislative control in that all monies received by the Government are deposited in the Operating Revenue Fund and all disbursements must be appropriated by the Legislative Assembly.

GLOSSARY

Capital Account
These are expenditures of a significant nature, the benefits of which normally extend beyond one fiscal year. Capital expenditures include construction projects (roads and buildings), major renovation projects, equipment and land acquisitions.

Crown Entities Surplus (Deficit)
This summary mainly includes entities whose results have not been incorporated into the line-by-line detail of the Budget Estimates. Several of these entities such as: Prince Edward Island Liquor Control Commission, Island Waste Management Corporation and Prince Edward Island Grain Elevators Corporation are government business enterprises, which by definition do not rely on government funding to maintain their operations. In accordance with accounting standards, only their bottom line results are reported in the Province's financial statements.

The remaining entities, which are smaller in nature or for trust and reserve purposes, are more dependent on government support. Their financial activities continue to be budgeted on the net basis rather than on the line-by-line method used for other consolidated crown entities. Page 17 provides a list of these entities.

Current Account
The Current Account represents the largest part of government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies, and operating grants for various programs and organizations in government. With the exception of directly-related revenue intended to offset the cost of capital projects, all operational revenue is reflected in the Current Account.

Deficit
A deficit occurs when expenditures exceed revenues for a fiscal year. (See also: Surplus)

Depreciation
Depreciation is the periodic allocation of the cost of a capital asset over its useful life. In the 2004/2005 fiscal year, the Province has implemented the straight-line method of depreciating tangible capital assets. The straight-line depreciation method allocates the annual expense in equal amounts over time; the depreciable amount is divided by the useful life or term of the asset. In the year of an asset's acquisition, depreciation is recorded at half the normal rate.

Net Debt
Net Debt is the government's liabilities minus its financial assets.

Surplus
A surplus is the opposite of a deficit and occurs when revenues exceed expenditures. (See also: Deficit)

Tangible Capital Assets
These are non-financial assets of physical substance that are purchased, constructed, developed or otherwise acquired, and which: (i) are used in the production or supply of goods, delivery of services or program outputs; (ii) have a useful life extending beyond one year; and (iii) are not intended for resale in the ordinary course of operations. Canadian accounting standards for government entities require that the cost of tangible capital assets be amortized over the useful life of each asset.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditure included in each primary are not intended to be all inclusive, but do represent the main items.

(a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.

(b) *Capital* - see 'Capital Account' on Page 3.

(c) *Debt* - debt service costs, bank charges and fees related to debt instruments.

(d) *Equipment* - office equipment, vehicles, computer equipment and field equipment.

(e) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.

(f) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.

(g) *Salaries* - remuneration and benefit costs for permanent and casual employees, salaries and indemnities paid to MLA's and Ministers.

(h) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.

(i) *Grants* - transfer payments to individuals, companies, organizations and quasi-government organizations such as school boards.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is federal, with the other five being provincial. In more specific terms, these primary revenue accounts are as follows:

(a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health and Social Transfer, and the Canada/Prince Edward Island Infrastructure Program Agreements and various other agreements.

(b) *Licenses and Permits* - revenues from licenses and permits issued under various provincial acts and regulations, the most significant revenue item being motor vehicle licenses and permits.

(c) *Fees and Services* - revenue received from fees charged for various services provided by government as well as fines and penalties assessed by the Court.

(d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the Liquor Control Commission, the Lotteries Commission and Golf Links Prince Edward Island Inc.

(e) *Taxes* - revenue generated under various provincial tax legislation.

(f) *Investments* - interest revenue resulting from loans to government crown corporations, other community-based organizations and deposit accounts.

APPENDICES

The following Appendices have been included in the Estimates Book to supplement the information contained in the main Estimates.

Appendix I **Cash Requirements.** Appendix I sets out the cash requirements and sources of cash for budgetary and non-budgetary expenditures, loans to Crown Corporations, and other debt transactions.

Appendix II **Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005/2006 Presentation.** This Appendix is included to give a better comparison of the 2004/2005 budget and forecast to the 2005/2006 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
REVENUE			
Provincial Own Sources	654,890,600	623,830,500	625,486,200
Federal Sources	438,187,000	434,626,700	391,622,500
Sinking Fund Earnings	12,650,000	14,000,000	13,975,000
Total Revenue	**1,105,727,600**	**1,072,457,200**	**1,031,083,700**
EXPENDITURE			
Program Expenditures	986,472,300	964,011,800	934,157,200
Interest Charges on Debt	107,970,000	102,065,600	106,635,000
Operating Expenditure	1,094,442,300	1,066,077,400	1,040,792,200
Depreciation Expense	38,942,000	38,734,000	24,317,600
Net (Surplus) Deficit of Crown Entities	2,100,000	2,159,100	(949,500)
Workforce Renewal Program	(7,750,000)	5,000,000	-
Total Expenditure	**1,127,734,300**	**1,111,970,500**	**1,064,160,300**
CONSOLIDATED DEFICIT	**(22,006,700)**	**(39,513,300)**	**(33,076,600)**
Add: Depreciation Expense	38,942,000	38,734,000	24,317,600
Less: Acquisition of Tangible Capital Assets	26,922,000	23,928,000	24,060,500
INCREASE IN NET DEBT	**(9,986,700)**	**(24,707,300)**	**(32,819,500)**

REVENUE SUMMARY BY SOURCE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
PROVINCIAL OWN SOURCES			
Taxes	556,934,300	527,397,600	524,618,200
Investments	11,501,400	12,830,600	13,795,000
Fees and Services	30,809,500	31,234,500	29,918,300
Licenses and Permits	17,801,900	17,455,200	17,238,700
Sales	37,843,500	34,912,600	39,916,000
Sub-Total	**654,890,600**	**623,830,500**	**625,486,200**
GOVERNMENT OF CANADA			
Equalization	276,563,000	280,611,100	245,783,000
Canada Health Transfer	90,312,500	86,697,700	77,812,300
Canada Social Transfer	40,662,400	36,450,200	36,612,000
Infrastructure Works Program	2,095,100	2,557,000	5,557,000
Canada Employment	5,552,000	6,422,000	5,552,000
Young Offenders Services	2,021,000	2,152,100	2,152,100
Minority and Second Language	1,844,000	2,243,300	1,844,000
Housing Programs	1,530,000	2,300,000	1,800,000
French Services Agreement	1,240,100	1,568,700	1,151,400
Other	16,366,900	13,624,600	13,358,700
Sub-Total	**438,187,000**	**434,626,700**	**391,622,500**
TOTAL CURRENT REVENUE	**1,093,077,600**	**1,058,457,200**	**1,017,108,700**
Sinking Fund Earnings	12,650,000	14,000,000	13,975,000
TOTAL OPERATING REVENUE	**1,105,727,600**	**1,072,457,200**	**1,031,083,700**
Capital Revenue	3,715,000	1,702,500	1,500,000
GROSS REVENUE	**1,109,442,600**	**1,074,159,700**	**1,032,583,700**

REVENUE SUMMARY BY DEPARTMENT

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CURRENT REVENUE			
Agriculture, Fisheries and Aquaculture	3,670,700	2,694,000	2,850,300
Community and Cultural Affairs	4,884,200	7,887,900	11,205,500
Tourism PEI	6,948,300	6,318,100	7,560,700
Development and Technology	122,800	130,700	79,400
Prince Edward Island Business Development Inc.	3,500	3,500	3,500
Education	8,384,500	9,588,700	8,549,100
Office of the Attorney General	21,623,000	21,405,800	20,084,500
Executive Council	289,700	547,700	289,700
Health and Social Services	23,076,600	25,269,300	22,491,100
Provincial Treasury	992,052,200	957,576,900	916,148,200
General Government	4,524,400	24,400	24,400
Environment, Energy and Forestry	2,308,100	2,057,000	2,603,800
Transportation and Public Works	12,947,400	13,023,100	13,187,400
P.E.I. Public Service Commission	1,198,100	1,205,300	1,214,800
Employee Benefits	100,300	127,200	134,600
P.E.I. Liquor Control Commission	10,943,800	10,597,600	10,681,700
TOTAL CURRENT REVENUE	**1,093,077,600**	**1,058,457,200**	**1,017,108,700**
SINKING FUND EARNINGS			
Provincial Treasury	12,650,000	14,000,000	13,975,000
TOTAL OPERATING REVENUE	**1,105,727,600**	**1,072,457,200**	**1,031,083,700**
CAPITAL REVENUE			
Transportation and Public Works	3,715,000	1,702,500	1,500,000
GROSS REVENUE	**1,109,442,600**	**1,074,159,700**	**1,032,583,700**

EXPENDITURE SUMMARY
2005-2006

	Appropriation Act $	Program Expenditures $	Capital Expenditures $	Depreciation $
CURRENT				
Agriculture, Fisheries and Aquaculture	28,384,000	28,384,000		
Community and Cultural Affairs	23,088,300	23,088,300		
Tourism PEI	18,386,800	17,765,800		621,000
Development and Technology	5,368,500	5,368,500		
Prince Edward Island Business Development Inc.	20,376,200	20,376,200		
Employment Development Agency	3,546,900	3,546,900		
Education	226,339,100	221,797,100	4,542,000	
Island Regulatory and Appeals Commission	1,200,000	1,200,000		
Office of the Attorney General	32,663,900	32,663,900		
Executive Council	4,159,800	4,159,800		
Health and Social Services	445,278,000	443,758,000		1,520,000
Legislative Assembly	3,614,900	3,614,900		
Provincial Treasury	21,237,100	21,237,100		
Council of Atlantic Premiers	123,500	123,500		
General Government	26,420,900	26,420,900		
P.E.I. Lending Agency	1,715,900	1,715,900		
Technology Asset Management	2,721,800	2,721,800		
Environment, Energy and Forestry	12,103,600	12,103,600		
P.E.I. Energy Corporation	346,300	346,300		
Transportation and Public Works	80,419,900	80,419,900		
Interministerial Women's Secretariat	304,200	304,200		
Auditor General	1,356,600	1,356,600		
P.E.I. Public Service Commission	6,180,800	6,180,800		
Employee Benefits	27,818,300	27,818,300		
PROGRAM EXPENDITURE	**993,155,300**	**986,472,300**	**4,542,000**	**2,141,000**
Interest Charges on Debt	107,970,000	107,970,000	-	-
Transportation and Public Works - Capital	26,095,000	-	26,095,000	-
OPERATING EXPENDITURE	**1,127,220,300**	**1,094,442,300**	**30,637,000**	**2,141,000**

FORECAST EXPENDITURE SUMMARY
2004-2005

	Forecast Expenditures $	Program Expenditures $	Capital Expenditures $	Depreciation $
CURRENT				
Agriculture, Fisheries and Aquaculture	33,090,400	33,090,400		
Community and Cultural Affairs	27,015,000	27,015,000		
Tourism PEI	17,744,100	17,091,900		652,200
Development and Technology	5,405,000	5,405,000		
Prince Edward Island Business Development Inc.	21,456,400	21,456,400		
Employment Development Agency	4,469,200	4,469,200		
Education	224,796,000	219,585,500	5,210,500	
Island Regulatory and Appeals Commission	1,200,000	1,200,000		
Office of the Attorney General	33,074,700	33,074,700		
Executive Council	4,452,800	4,452,800		
Health and Social Services	435,583,700	434,181,700		1,402,000
Legislative Assembly	3,480,300	3,480,300		
Provincial Treasury	20,291,000	20,291,000		
Council of Atlantic Premiers	123,500	123,500		
General Government	6,807,100	6,807,100		
P.E.I. Lending Agency	3,756,300	3,756,300		
Technology Asset Management	2,700,700	2,700,700		
Environment, Energy and Forestry	12,057,400	12,057,400		
P.E.I. Energy Corporation	442,800	442,800		
Transportation and Public Works	78,930,300	78,930,300		
Interministerial Women's Secretariat	300,000	300,000		
Auditor General	1,246,700	1,246,700		
P.E.I. Public Service Commission	4,973,000	4,973,000		
Employee Benefits	27,880,100	27,880,100		
PROGRAM EXPENDITURE	**971,276,500**	**964,011,800**	**5,210,500**	**2,054,200**
Interest Charges on Debt	102,065,600	102,065,600	-	-
Transportation and Public Works - Capital	20,420,000	-	20,420,000	-
OPERATING EXPENDITURE	**1,093,762,100**	**1,066,077,400**	**25,630,500**	**2,054,200**

EXPENDITURE SUMMARY
2004-2005

	Restated Appropriation Act $	Program Expenditures $	Capital Expenditures $	Depreciation $
CURRENT				
Agriculture, Fisheries and Aquaculture	32,692,000	32,692,000		
Community and Cultural Affairs	30,476,600	30,476,600		
Tourism PEI	17,709,100	17,709,100		
Development and Technology	5,405,000	5,405,000		
Prince Edward Island Business Development Inc.	21,756,400	21,756,400		
Employment Development Agency	4,474,100	4,474,100		
Education	223,919,400	218,708,900	5,210,500	
Island Regulatory and Appeals Commission	1,200,000	1,200,000		
Office of the Attorney General	32,256,000	32,256,000		
Executive Council	4,404,600	4,404,600		
Health and Social Services	429,489,000	429,489,000		
Legislative Assembly	3,480,300	3,480,300		
Provincial Treasury	21,073,400	21,073,400		
Council of Atlantic Premiers	123,500	123,500		
General Government	7,350,900	7,350,900		
P.E.I. Lending Agency	762,300	762,300		
Technology Asset Management	2,700,700	2,700,700		
Environment, Energy and Forestry	12,114,700	12,114,700		
P.E.I. Energy Corporation	342,600	342,600		
Transportation and Public Works	79,001,500	79,001,500		
Interministerial Women's Secretariat	300,800	300,800		
Auditor General	1,258,600	1,258,600		
P.E.I. Public Service Commission	5,073,800	5,073,800		
Employee Benefits	11,502,400	11,502,400		
Program Review	(9,500,000)	(9,500,000)		
PROGRAM EXPENDITURE	**939,367,700**	**934,157,200**	**5,210,500**	**-**
Interest Charges on Debt	106,635,000	106,635,000	-	-
Transportation and Public Works Capital	20,350,000	-	20,350,000	-
OPERATING EXPENDITURE	**1,066,352,700**	**1,040,792,200**	**25,560,500**	**-**

EXPENDITURE SUMMARY BY DEPARTMENT

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CURRENT			
Agriculture, Fisheries and Aquaculture	28,384,000	33,090,400	32,692,000
Community and Cultural Affairs	23,088,300	27,015,000	30,476,600
Tourism PEI	18,386,800	17,744,100	17,709,100
Development and Technology	5,368,500	5,405,000	5,405,000
Prince Edward Island Business Development Inc.	20,376,200	21,456,400	21,756,400
Employment Development Agency	3,546,900	4,469,200	4,474,100
Education	226,339,100	224,796,000	223,919,400
Island Regulatory and Appeals Commission	1,200,000	1,200,000	1,200,000
Office of the Attorney General	32,663,900	33,074,700	32,256,000
Executive Council	4,159,800	4,452,800	4,404,600
Health and Social Services	445,278,000	435,583,700	429,489,000
Legislative Assembly	3,614,900	3,480,300	3,480,300
Provincial Treasury	21,237,100	20,291,000	21,073,400
Council of Atlantic Premiers	123,500	123,500	123,500
General Government	26,420,900	6,807,100	7,350,900
P.E.I. Lending Agency	1,715,900	3,756,300	762,300
Technology Asset Management	2,721,800	2,700,700	2,700,700
Environment, Energy and Forestry	12,103,600	12,057,400	12,114,700
P.E.I. Energy Corporation	346,300	442,800	342,600
Transportation and Public Works	80,419,900	78,930,300	79,001,500
Interministerial Women's Secretariat	304,200	300,000	300,800
Auditor General	1,356,600	1,246,700	1,258,600
P.E.I. Public Service Commission	6,180,800	4,973,000	5,073,800
Employee Benefits	27,818,300	27,880,100	11,502,400
Program Review	-	-	(9,500,000)
PROGRAM EXPENDITURE	**993,155,300**	**971,276,500**	**939,367,700**
Interest Charges on Debt	107,970,000	102,065,600	106,635,000
Capital Expenditures	26,095,000	20,420,000	20,350,000
OPERATING EXPENDITURE	**1,127,220,300**	**1,093,762,100**	**1,066,352,700**

TANGIBLE CAPITAL ASSETS ACQUISITIONS/DEPRECIATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ACQUISITION OF TANGIBLE CAPITAL ASSETS			
Transportation and Public Works:			
Buildings/Land/Infrastructure	5,595,000	3,155,000	2,980,000
Bridges	5,500,000	2,891,000	1,200,000
Highway Reconstruction	10,000,000	10,879,000	12,420,000
Highway Equipment	-	820,000	750,000
Federal Cost Shared Infrastructure Programs	5,000,000	2,675,000	3,000,000
Less: Capital Revenue	(3,715,000)	(1,702,500)	(1,500,000)
	22,380,000	18,717,500	18,850,000
Education:			
School Construction	2,247,300	2,947,300	2,947,300
School Capital Repairs	1,100,000	1,100,000	1,100,000
Bus Purchases	1,194,700	1,163,200	1,163,200
	4,542,000	5,210,500	5,210,500
TOTAL ACQUISITIONS OF TANGIBLE CAPITAL ASSETS	**26,922,000**	**23,928,000**	**24,060,500**
DEPRECIATION OF TANGIBLE CAPITAL ASSETS			
General Government:			
Buildings and Improvements	1,910,000	2,041,800	1,823,500
Lease Improvements	305,000	305,000	200,000
Roads and Bridges	17,106,400	17,051,900	17,928,400
Motor Vehicles	1,183,500	1,142,400	1,292,000
Equipment	2,360,800	2,329,800	681,300
Other	1,037,400	1,006,300	1,654,900
Total General Government	23,903,100	23,877,200	23,580,100
Crown Corporations:			
Health Sector	5,451,300	5,574,300	206,200
Education Sector	5,851,800	5,656,000	531,300
PEI Business Development Inc.	1,584,800	1,562,300	-
Tourism PEI	621,000	652,200	-
PEI Housing Corporation	1,520,000	1,402,000	-
PEI Museum and Heritage Foundation	10,000	10,000	-
Total Crowns	15,038,900	14,856,800	737,500
TOTAL DEPRECIATION EXPENSE	**38,942,000**	**38,734,000**	**24,317,600**

SUMMARY OF BUDGETED SURPLUS (DEFICIT) OF CROWN ENTITIES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Agriculture Research Investment Fund Corporation	(891,900)	(198,800)	(198,800)
Charlottetown Area Development Corporation[1]	4,100	(317,900)	(265,200)
Island Investment Development Inc.	40,300	392,100	-
Island Waste Management Corporation	(1,426,300)	(2,555,800)	(465,300)
P.E.I. Aquaculture and Fisheries Research Initiative Inc.	(182,000)	(244,000)	(212,000)
Prince Edward Island Agricultural Insurance Corporation	42,200	407,700	1,354,700
Prince Edward Island Energy Corporation	651,900	606,600	808,000
Prince Edward Island Grain Elevators Corporation	59,000	112,400	48,500
Prince Edward Island Self Insurance and Risk Management Fund	148,500	291,900	204,400
Prince Edward Island Special Projects Fund	(127,800)	(253,000)	(125,000)
Summerside Regional Development Corporation Ltd[1,2]	(418,000)	(400,300)	(199,800)
NET SURPLUS (DEFICIT) OF CROWN ENTITIES	**(2,100,000)**	**(2,159,100)**	**949,500**

Notes:

1 Budget Estimates include 85% of the total surplus of the Charlottetown Area Development Corporation; and 75% of the total deficit of the Summerside Regional Development Corporation Ltd., to reflect the Province's ownership of these entities.

2 Summerside Regional Development Corporation Ltd. deficit is pending review and approval by their Board of Directors.

DETAILED CURRENT REVENUE ESTIMATES

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits	11,527,100	11,327,100	11,327,100
Securities Act	2,300,000	2,300,000	2,240,000
Security Brokers and Salesmen Licenses	870,000	870,000	700,000
Registry Act and Licensing Act	660,000	660,000	630,000
Companies Act	360,000	360,000	330,000
Insurance Act	250,000	140,000	150,000
Provincial Lotteries	240,000	240,000	240,000
Fish and Game Licenses	176,000	157,600	193,500
Other	1,418,800	1,400,500	1,428,100
TOTAL LICENSES AND PERMITS	**17,801,900**	**17,455,200**	**17,238,700**
FEES AND SERVICES			
Patient Fees	10,600,200	10,948,600	10,578,200
Housing Rental	4,395,200	4,485,000	4,385,000
Land Title and Registry Office	2,130,000	2,130,000	2,130,000
Third Party Insurance	1,800,000	1,800,000	1,800,000
Campground Fees	799,400	739,900	785,400
Fines and Penalties	635,000	635,000	635,000
R.C.M.P. Recoveries	617,600	801,500	801,500
Tuition Reimbursement	463,000	463,000	463,000
Electrical Inspection Fees	317,000	275,000	317,000
Forestry Checkoff	303,000	313,000	303,000
Vital Statistics Fees	218,600	217,500	212,500
Disinfection Fees	165,000	140,000	165,000
Court Fees	140,000	140,000	140,000
Sheriff Fees	125,000	132,500	165,000
Wetland Management Program	110,000	100,000	100,000
Other	7,990,500	7,913,500	6,937,700
TOTAL FEES AND SERVICES	**30,809,500**	**31,234,500**	**29,918,300**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
SALES			
Lottery Revenue	19,700,000	17,700,000	20,483,900
Liquor Control Act	10,943,800	10,597,600	10,681,700
Golf Links Prince Edward Island Inc.	5,588,000	4,986,000	6,214,400
Forestry Sales	279,600	279,600	779,600
Other	1,332,100	1,349,400	1,756,400
TOTAL SALES	**37,843,500**	**34,912,600**	**39,916,000**
TAXES			
Income Tax - Personal	190,528,300	178,027,800	176,602,900
Sales Tax	178,500,000	172,000,000	178,759,600
Real Property Tax	55,900,000	55,000,000	55,366,000
Gasoline Tax	48,620,600	42,600,000	43,136,800
Health Tax on Tobacco	29,000,000	28,800,000	29,261,700
Income Tax - Corporate	27,980,300	26,726,900	18,429,400
Health Tax on Liquor	12,475,100	12,282,900	12,307,400
Insurance Premium	8,000,000	8,000,000	6,900,000
Corporation Capital Tax	3,300,000	3,300,000	3,204,400
Real Property Transfer Tax	1,700,000	-	-
Environment Tax	580,000	300,000	300,000
Fire Prevention Tax	350,000	360,000	350,000
TOTAL TAXES	**556,934,300**	**527,397,600**	**524,618,200**
INVESTMENTS	**11,501,400**	**12,830,600**	**13,795,000**
TOTAL PROVINCIAL OWN SOURCES REVENUE	**654,890,600**	**623,830,500**	**625,486,200**

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Equalization	276,563,000	280,611,100	245,783,000
Canada Health Transfer	90,312,500	86,697,700	77,812,300
Canada Social Transfer	40,662,400	36,450,200	36,612,000
Canada Employment	5,552,000	6,422,000	5,552,000
Infrastructure Works Program	2,095,100	2,557,000	5,557,000
Young Offenders Services	2,021,000	2,152,100	2,152,100
Minority and Second Language	1,844,000	2,243,300	1,844,000
Housing Programs	1,530,000	2,300,000	1,800,000
Rehabilitation Programs	1,376,000	1,374,400	625,000
French Services Agreement	1,240,100	1,568,700	1,151,400
Crop Insurance	693,200	783,100	456,400
Statutory Subsidy	679,000	679,000	679,000
Emergency Measures Organization	570,100	3,029,000	3,475,100
Children-in-Care Special Allowance	400,000	400,000	400,000
Legal Aid	363,000	344,700	402,000
Alcohol and Drug Treatment Rehabilitation	301,000	305,000	305,000
Student Loan Administration	216,000	216,000	216,000
Gun Control	205,000	205,000	205,000
National Safety Code	201,900	201,900	201,900
Other	11,361,700	6,086,500	6,393,300
TOTAL REVENUE FROM GOVERNMENT OF CANADA	**438,187,000**	**434,626,700**	**391,622,500**
TOTAL CURRENT REVENUE	**1,093,077,600**	**1,058,457,200**	**1,017,108,700**

DETAILED CURRENT EXPENDITURE ESTIMATES

MINISTRY OF AGRICULTURE, FISHERIES AND AQUACULTURE

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful and sustainable farming, fishing, aquaculture and food processing; and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Department of Agriculture, Fisheries and Aquaculture	28,384,000	33,090,400	32,692,000
Gross Expenditure	**28,384,000**	**33,090,400**	**32,692,000**
Gross Revenue	3,670,700	2,694,000	2,850,300
Net Ministry Expenditure	24,713,300	30,396,400	29,841,700

AGRICULTURE, FISHERIES AND AQUACULTURE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CORPORATE AND FINANCIAL SERVICES	13,028,400	13,502,100	12,981,700
AGRICULTURE RESOURCE DIVISION	8,219,800	12,223,900	13,133,300
AGRICULTURE POLICY AND REGULATORY DIVISION	4,797,300	5,013,600	4,158,800
FISHERIES AND AQUACULTURE	2,338,500	2,350,800	2,418,200
TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE	**28,384,000**	**33,090,400**	**32,692,000**

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration	61,000	61,300	61,000
Equipment	2,400	15,100	2,400
Materials, Supplies and Services	40,600	48,400	40,600
Professional and Contract Services	31,800	68,800	31,800
Salaries	541,300	620,400	581,700
Travel and Training	106,100	68,700	106,100
Total Finance and Administration	783,200	882,700	823,600
Communications			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces and government agencies.			
Administration	8,000	57,400	48,000
Equipment	900	1,300	900
Materials, Supplies and Services	24,300	23,200	37,200
Professional and Contract Services	9,000	5,200	9,000
Salaries	65,200	112,200	107,700
Travel and Training	3,900	3,900	3,900
Total Communications	111,300	203,200	206,700
Information Technology			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware, end-user support and application development for the various divisions.			
Administration	6,900	8,300	6,900
Equipment	3,200	3,200	3,200
Materials, Supplies and Services	29,600	28,200	29,600
Salaries	454,000	400,200	427,400
Travel and Training	12,700	12,700	12,700
Total Information Technology	506,400	452,600	479,800

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums to the Production Insurance Program and the provincial contribution to the Canadian Agricultural Income Stabilization (CAIS) Program.			
Administration	29,900	32,100	18,900
Equipment	4,700	21,700	5,700
Materials, Supplies and Services	17,600	20,600	7,600
Professional and Contract Services	3,200	16,400	3,200
Salaries	1,050,400	1,190,100	880,200
Travel and Training	133,800	164,600	102,100
Grants	10,387,900	10,518,100	10,453,900
Total Farm Income Risk Management	11,627,500	11,963,600	11,471,600
TOTAL CORPORATE AND FINANCIAL SERVICES	**13,028,400**	**13,502,100**	**12,981,700**
AGRICULTURE RESOURCE DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Resource Division to support sustainable food development initiatives, organic initiatives, apprenticeship program development and support for new technology.			
Administration	91,900	79,100	87,700
Equipment	6,300	3,600	6,300
Materials, Supplies and Services	11,700	12,800	17,000
Professional and Contract Services	961,300	692,300	716,300
Salaries	678,100	625,400	664,400
Travel and Training	13,300	19,700	12,200
Grants	204,500	179,700	154,500
Total Division Management	1,967,100	1,612,600	1,658,400

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Exhibitions			
Appropriations provided for grants to the P.E.I. Association of Exhibitions.			
Administration	7,700	7,700	7,700
Materials, Supplies and Services	900	900	900
Grants	193,000	193,000	193,000
Total Exhibitions	201,600	201,600	201,600
P.E.I. Analytical Laboratories - Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration	7,100	8,300	7,100
Equipment	6,100	5,100	6,100
Materials, Supplies and Services	134,600	156,500	134,600
Professional and Contract Services	24,100	15,000	24,100
Salaries	428,100	421,000	364,800
Travel and Training	4,900	3,900	4,900
Total P.E.I. Analytical Laboratories - Soil and Feed Lab	604,900	609,800	541,600
Plant Health and Diagnostics Program			
Appropriations provided for the operation of the Plant Health Services Program, Research Lab and Disease Diagnosis Services.			
Administration	5,100	5,000	3,100
Equipment	4,600	4,400	4,600
Materials, Supplies and Services	50,600	40,100	77,600
Professional and Contract Services	8,200	5,000	8,200
Salaries	251,300	242,800	244,500
Travel and Training	8,400	8,400	8,400
Total Plant Health and Diagnostics Program	328,200	305,700	346,400
Dairy Lab			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the *Dairy Industry Act*.			
Administration	6,900	6,900	6,900
Equipment	5,300	5,300	5,300
Materials, Supplies and Services	131,700	117,700	117,700
Professional and Contract Services	9,000	9,000	9,000
Salaries	209,700	265,800	271,700
Travel and Training	7,600	7,600	7,600
Total Dairy Lab	370,200	412,300	418,200

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Farm Extension Services			
Appropriations provided for the operation of the Farm Extension Services Section which includes industry development assistance, agricultural extension services, skills development and information delivery for agricultural producers.			
Administration	39,700	52,700	39,700
Equipment	4,900	7,900	4,900
Materials, Supplies and Services	21,700	32,200	21,700
Professional and Contract Services	23,000	1,018,700	973,000
Salaries	1,281,700	1,315,700	1,369,400
Travel and Training	114,200	141,200	114,200
Grants	606,100	4,407,400	4,481,100
Total Farm Extension Services	2,091,300	6,975,800	7,004,000
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration	21,900	19,900	15,900
Equipment	6,600	29,500	6,600
Materials, Supplies and Services	17,600	15,600	17,600
Professional and Contract Services	55,200	32,200	118,200
Salaries	736,700	727,000	707,300
Travel and Training	47,000	56,400	40,000
Grants	1,771,500	1,225,500	2,057,500
Total Sustainable Agriculture Resources	2,656,500	2,106,100	2,963,100
TOTAL AGRICULTURE RESOURCE DIVISION	**8,219,800**	**12,223,900**	**13,133,300**
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Policy and Regulatory Division which assists the farm community with programs and services in support of agriculture and agri-food industry development.			
Administration	12,400	17,700	12,400
Equipment	400	1,700	400
Materials, Supplies and Services	1,600	900	1,600
Professional and Contract Services	795,200	726,100	483,200
Salaries	385,900	383,800	382,900
Travel and Training	22,200	22,200	22,200
Grants	1,518,000	1,612,300	1,425,900
Total Division Management	2,735,700	2,764,700	2,328,600

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
4-H			
Appropriations provided for the administration and operation of the Department's support to the provincial 4-H.			
Administration	4,700	4,700	4,700
Equipment	400	400	400
Materials, Supplies and Services	1,400	1,400	1,400
Salaries	84,400	110,700	115,800
Travel and Training	10,000	11,000	11,000
Grants	182,000	155,200	155,200
Total 4-H	282,900	283,400	288,500
Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration	1,300	800	1,300
Materials, Supplies and Services	2,900	1,300	2,900
Salaries	87,100	85,400	85,400
Travel and Training	1,100	1,600	1,100
Grants	22,700	22,700	22,700
Total Women's Institute	115,100	111,800	113,400
School Milk Program			
Appropriations provided for the administration and operation of the Department's support to the School and Kindergarten Milk Program.			
Salaries	28,200	27,700	27,700
Travel and Training	1,600	1,600	1,600
Grants	63,000	63,000	63,000
Total School Milk Program	92,800	92,300	92,300
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration	900	1,800	900
Materials, Supplies and Services	200	1,000	200
Professional and Contract Services	54,400	53,800	54,400
Salaries	13,100	13,100	13,100
Travel and Training	9,300	11,600	9,300
Total Marketing Council	77,900	81,300	77,900

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Plant Health Regulatory Program			
Appropriations provided for the operation of the Plant Health Regulatory Program, including enforcement of the *Plant Health Act*.			
Administration	24,900	30,100	24,600
Equipment	2,900	2,800	2,900
Materials, Supplies and Services	32,500	32,900	30,000
Professional and Contract Services	239,700	328,700	16,700
Salaries	726,700	735,100	626,100
Travel and Training	120,500	135,500	90,500
Total Plant Health Regulatory Program	1,147,200	1,265,100	790,800
Regulatory Services			
Appropriations provided for the enforcement of a number of acts for which the Minister is responsible.			
Administration	2,500	3,500	2,900
Equipment	1,000	1,400	1,000
Materials, Supplies and Services	3,600	2,400	6,000
Professional and Contract Services	143,200	115,500	155,200
Salaries	155,400	253,200	262,200
Travel and Training	40,000	39,000	40,000
Total Regulatory Services	345,700	415,000	467,300
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION	**4,797,300**	**5,013,600**	**4,158,800**
FISHERIES AND AQUACULTURE			
Division Management			
Appropriations provided for the management of the Fisheries and Aquaculture Division and coordination of Food Trust marketing and AFRI initiatives.			
Administration	23,800	23,000	23,800
Equipment	-	300	-
Materials, Supplies and Services	2,800	13,500	2,800
Professional and Contract Services	13,000	29,500	13,000
Salaries	237,200	173,000	234,800
Travel and Training	8,900	9,900	8,900
Grants	402,700	383,800	402,700
Total Division Management	688,400	633,000	686,000

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, statistical coordination and analysis, training and maintenance of provincial shore facilities.			
Administration	3,500	4,500	3,500
Equipment	3,500	500	3,500
Materials, Supplies and Services	76,900	78,700	76,900
Professional and Contract Services	6,000	11,100	6,000
Salaries	175,800	171,500	171,500
Travel and Training	27,200	32,700	27,200
Grants	1,300	34,400	37,300
Total Services	294,200	333,400	325,900
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research, technology advancement and assistance for new marine fisheries opportunities.			
Administration	3,700	3,700	3,700
Equipment	300	5,000	300
Materials, Supplies and Services	7,600	7,900	7,600
Professional and Contract Services	64,100	51,500	72,500
Salaries	200,800	197,400	197,200
Travel and Training	20,100	20,100	20,100
Grants	5,800	23,300	60,200
Total Marine Fisheries	302,400	308,900	361,600
Aquaculture			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture and to encourage the development of new aquaculture species.			
Administration	6,000	7,900	6,000
Equipment	19,900	43,500	21,100
Materials, Supplies and Services	47,800	51,900	47,800
Professional and Contract Services	39,300	45,300	39,300
Salaries	479,500	463,700	469,500
Travel and Training	51,900	37,600	51,900
Grants	409,100	425,600	409,100
Total Aquaculture	1,053,500	1,075,500	1,044,700
TOTAL FISHERIES AND AQUACULTURE	**2,338,500**	**2,350,800**	**2,418,200**
TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE	**28,384,000**	**33,090,400**	**32,692,000**

MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

The mandate of the Ministry is to provide education, services and regulatory support to communities, industries, groups and individuals to develop their capacity to achieve a safe and effectively functioning society and economy and to further provide cultural and recreational opportunities for all Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Department of Community and Cultural Affairs	23,088,300	27,015,000	30,476,600
Gross Expenditure	**23,088,300**	**27,015,000**	**30,476,600**
Gross Revenue	**4,884,200**	**7,887,900**	**11,205,500**
Net Ministry Expenditure	**18,204,100**	**19,127,100**	**19,271,100**

COMMUNITY AND CULTURAL AFFAIRS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
POLICY AND ADMINISTRATION	7,756,300	8,623,700	11,668,200
PLANNING AND INSPECTION SERVICES	5,668,000	8,681,000	9,121,000
LABOUR AND INDUSTRIAL RELATIONS	473,000	496,700	480,100
PROVINCIAL LIBRARIES	2,250,200	2,235,000	2,191,000
CULTURE AND HERITAGE	2,676,900	3,177,400	2,984,600
P.E.I. MUSEUM AND HERITAGE FOUNDATION	774,700	766,200	796,700
RECREATION AND SPORT	3,489,200	3,035,000	3,235,000
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	**23,088,300**	**27,015,000**	**30,476,600**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and various departmental administrative functions.			
Administration	132,200	164,100	146,100
Equipment	8,000	3,500	4,500
Materials, Supplies and Services	88,100	80,100	88,100
Professional and Contract Services	87,500	80,500	87,500
Salaries	541,900	534,500	536,500
Travel and Training	26,000	24,000	26,000
Total Administration	883,700	886,700	888,700
Information Technology			
Appropriations provided for the provision of information technology support services to both Community and Cultural Affairs and the Office of the Attorney General.			
Equipment	49,000	49,000	49,000
Materials, Supplies and Services	-	300	-
Professional and Contract Services	20,000	20,000	20,000
Salaries	312,400	300,600	300,600
Travel and Training	30,200	29,900	30,200
Total Information Technology	411,600	399,800	399,800
Infrastructure			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Grants	6,340,200	7,264,000	10,264,000
Total Infrastructure	6,340,200	7,264,000	10,264,000
Employer Advisor			
Appropriations provided to assist Prince Edward Island employers with statutory interpretation, application and administration of the *Workers Compensation Act* and the *Occupational Health and Safety Act*.			
Administration	5,400	5,000	5,400
Equipment	1,400	5,000	1,400
Materials, Supplies and Services	4,000	3,500	4,000
Salaries	103,300	54,600	98,200
Travel and Training	6,700	5,100	6,700
Total Employer Advisor	120,800	73,200	115,700
TOTAL POLICY AND ADMINISTRATION	**7,756,300**	**8,623,700**	**11,668,200**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration	21,100	20,500	21,100
Equipment	-	13,400	-
Materials, Supplies and Services	12,800	13,800	12,800
Salaries	369,900	393,700	369,700
Travel and Training	5,800	5,800	5,800
Total Administration	409,600	447,200	409,400
Provincial Planning			
Appropriations provided for the development of policy in the provincial context with respect to land-use planning and development control.			
Salaries	286,800	262,100	286,100
Travel and Training	3,800	3,100	3,800
Total Provincial Planning	290,600	265,200	289,900
Fire Marshal			
Appropriations provided for the administration of the *Fire Prevention Act* and Regulations including promotion of appropriate fire prevention measures in the Province and training of volunteer fire fighters.			
Salaries	226,000	182,700	182,700
Travel and Training	18,500	21,000	18,500
Grants	112,700	112,700	112,700
Total Fire Marshal	357,200	316,400	313,900
Building and Development			
Appropriations provided for the administration of the *Planning Act* Regulations and the *Environmental Protection Act* Sewage Disposal Regulations including the delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Salaries	584,400	587,900	587,900
Travel and Training	31,500	30,900	31,500
Total Building and Development	615,900	618,800	619,400
Emergency Measures Organization			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration	2,000	800	2,000
Materials, Supplies and Services	100	100	100
Salaries	61,500	96,400	61,100
Travel and Training	2,000	2,000	2,000
Grants - Disaster Relief	500,000	3,464,700	4,000,000
Total Emergency Measures Organization	565,600	3,564,000	4,065,200

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Joint Emergency Preparedness Projects			
Appropriations provided to support training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration	9,200	8,000	9,200
Equipment	800	600	800
Materials, Supplies and Services	1,300	1,600	1,300
Professional and Contract Services	6,000	6,000	6,000
Salaries	163,400	157,700	164,200
Travel and Training	9,100	14,200	9,100
Total Joint Emergency Preparedness Projects	189,800	188,100	190,600
Electrical Inspection			
Appropriations provided for the administration of the *Electrical Inspection Act*, *Elevators and Lifts Act* and *Lightning Rod Act*, and licensing of electrical contractors.			
Salaries	228,000	200,100	200,100
Travel and Training	29,900	29,900	29,900
Total Electrical Inspection	257,900	230,000	230,000
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the *Boilers and Pressure Vessels Act*, the *Power Engineers Act*, and their respective regulations as well as the administration of the *Environmental Protection Act* and code for the Plumbing Services Regulations.			
Salaries	340,500	308,600	308,600
Travel and Training	38,600	38,600	38,600
Total Boiler and Plumbing Inspection	379,100	347,200	347,200
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province, including Municipal Services grants to municipalities, the Federation of Municipalities and training for newly-elected municipal officials.			
Administration	100	-	100
Professional and Contract Services	10,000	11,000	20,000
Salaries	171,700	174,000	169,000
Travel and Training	1,700	9,700	1,700
Grants	1,924,800	2,019,200	1,977,900
Total Municipal Affairs	2,108,300	2,213,900	2,168,700

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
9-1-1 Administration			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration	10,300	4,500	10,300
Equipment	1,600	6,400	1,600
Materials, Supplies and Services	9,700	16,400	9,700
Professional and Contract Services	233,500	224,600	224,600
Salaries	233,900	235,500	235,500
Travel and Training	5,000	2,800	5,000
Total 9-1-1 Administration	494,000	490,200	486,700
TOTAL PLANNING AND INSPECTION SERVICES	**5,668,000**	**8,681,000**	**9,121,000**
LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs related to the administration and delivery of Industrial Relations services.			
Administration	10,900	4,900	4,900
Equipment	3,300	3,300	3,300
Materials, Supplies and Services	5,400	6,100	5,400
Salaries	225,900	260,500	233,400
Travel and Training	3,400	2,700	3,400
Grants	2,500	2,500	2,500
Total Administration	251,400	280,000	252,900
Labour Relations Board			
Appropriations provided for operating costs of the Labour Relations Board, including legal counsel and staff resources.			
Administration	5,300	5,300	5,300
Materials, Supplies and Services	3,800	3,800	3,800
Professional and Contract Services	28,800	28,800	28,800
Salaries	97,100	96,900	96,900
Travel and Training	2,400	2,400	2,400
Total Labour Relations Board	137,400	137,200	137,200
Industrial Relations			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration	2,300	2,300	2,300
Materials, Supplies and Services	1,900	1,900	1,900
Travel and Training	700	700	700
Total Industrial Relations	4,900	4,900	4,900

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Employment Standards Board			
Appropriations provided for the operation of the Employment Standards Board and staff resources involved in the administration of employment standards.			
Administration	1,200	1,200	1,200
Materials, Supplies and Services	900	900	900
Professional and Contract Services	1,300	1,300	1,300
Salaries	66,200	61,500	72,000
Travel and Training	3,700	3,700	3,700
Total Employment Standards Board	73,300	68,600	79,100
Industrial Relations Council			
Appropriations provided for conferences, travel and honoraria to support the Industrial Relations Council in fulfilling its mandate.			
Administration	400	400	400
Salaries	4,700	4,700	4,700
Travel and Training	900	900	900
Total Industrial Relations Council	6,000	6,000	6,000
TOTAL LABOUR AND INDUSTRIAL RELATIONS	**473,000**	**496,700**	**480,100**
PROVINCIAL LIBRARIES			
Library Headquarters and Technical Services			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration	14,900	6,400	6,400
Equipment	1,000	10,000	1,000
Materials, Supplies and Services	54,300	54,300	54,300
Salaries	308,300	301,100	301,100
Travel and Training	11,800	12,400	9,400
Total Library Headquarters and Technical Services	390,300	384,200	372,200

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Confederation Centre Public Library			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library, the Government Services Library located in the Jones Building and the acquisition and cataloguing of new video titles for Prince Edward Island schools.			
Administration	17,800	12,300	14,300
Equipment	1,800	3,800	1,800
Materials, Supplies and Services	144,700	144,700	144,700
Professional and Contract Services	10,000	10,000	10,000
Salaries	663,500	660,700	646,100
Travel and Training	1,900	1,900	1,900
Total Confederation Centre Public Library	839,700	833,400	818,800
French Library Services			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration	3,500	2,500	2,500
Equipment	800	800	800
Materials, Supplies and Services	56,900	56,900	56,900
Professional and Contract Services	1,000	1,000	1,000
Salaries	304,000	302,000	294,900
Travel and Training	3,700	3,700	3,700
Total French Library Services	369,900	366,900	359,800
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration	1,300	1,300	1,300
Materials, Supplies and Services	74,200	74,200	74,200
Salaries	570,600	570,800	560,500
Travel and Training	4,200	4,200	4,200
Total Branch Libraries	650,300	650,500	640,200
TOTAL PROVINCIAL LIBRARIES	**2,250,200**	**2,235,000**	**2,191,000**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CULTURE AND HERITAGE			
Cultural Affairs			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector including archaeology, heritage preservation, museums, the arts and cultural industries.			
Administration	3,200	24,200	3,200
Equipment	500	100,500	500
Materials, Supplies and Services	1,400	1,400	1,400
Professional and Contract Services	15,000	215,000	15,000
Salaries	238,100	293,700	233,700
Travel and Training	9,400	13,400	9,400
Grants	2,099,500	2,217,700	2,417,700
Total Cultural Affairs	2,367,100	2,865,900	2,680,900
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the *Archives and Records Act*. The research facility and archival storage is located in the George Coles Building.			
Administration	1,900	1,900	1,900
Equipment	800	5,800	800
Materials, Supplies and Services	13,000	15,800	13,000
Salaries	292,300	286,200	286,200
Travel and Training	1,800	1,800	1,800
Total Public Archives and Records Office	309,800	311,500	303,700
TOTAL CULTURE AND HERITAGE	**2,676,900**	**3,177,400**	**2,984,600**
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
General			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites, a National Exhibition Centre and the production of the Island Magazine.			
Salaries	774,700	766,200	796,700
Total General	774,700	766,200	796,700
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION	**774,700**	**766,200**	**796,700**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
RECREATION AND SPORT			
Recreation and Sport			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in recreation and sport including grants for recreation and sport organizations and activities.			
Administration	3,000	2,200	2,200
Equipment	500	500	500
Materials, Supplies and Services	1,400	1,400	1,400
Professional and Contract Services	-	54,700	100,000
Salaries	434,600	420,700	375,400
Travel and Training	16,300	14,600	14,600
Grants	3,033,400	2,540,900	2,740,900
Total Recreation and Sport	3,489,200	3,035,000	3,235,000
TOTAL RECREATION AND SPORT	**3,489,200**	**3,035,000**	**3,235,000**
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	**23,088,300**	**27,015,000**	**30,476,600**

MINISTRY OF TOURISM

The mandate of the Ministry is to work in partnership with industry stakeholders to promote Prince Edward Island as a premier destination and to enhance the economic benefits of tourism through the development and promotion of existing and new quality products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Tourism PEI	18,386,800	17,744,100	17,709,100
Gross Expenditure	**18,386,800**	**17,744,100**	**17,709,100**
Gross Revenue	6,948,300	6,318,100	7,560,700
Net Ministry Expenditure	11,438,500	11,426,000	10,148,400

TOURISM

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
GENERAL ADMINISTRATION	815,200	798,200	812,300
TOURISM DEVELOPMENT	2,286,800	2,220,200	2,222,500
PROVINCIAL PARKS	3,100,600	3,288,700	3,114,100
TOURISM MARKETING	6,386,800	5,755,800	5,493,100
GOLF LINKS PRINCE EDWARD ISLAND INC.	5,797,400	5,681,200	6,067,100
TOTAL TOURISM	**18,386,800**	**17,744,100**	**17,709,100**

TOURISM PEI

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
GENERAL ADMINISTRATION			
Corporation Management			
Appropriations provided for the Office of the Minister and the Deputy Minister.			
Administration	27,900	22,000	19,500
Equipment	-	-	1,200
Materials, Supplies and Services	24,300	24,800	24,300
Professional and Contract Services	7,000	7,000	7,000
Salaries	249,300	244,900	248,400
Travel and Training	33,100	31,100	32,600
Total Corporation Management	341,600	329,800	333,000
Corporate Services			
Appropriations provided for the administration and human resources management, including payroll, employee benefits and information technology support of the Ministry.			
Administration	51,100	59,400	59,500
Equipment	70,000	73,400	70,000
Materials, Supplies and Services	18,500	16,800	18,500
Professional and Contract Services	26,200	26,200	26,200
Salaries	294,600	279,400	291,900
Travel and Training	13,200	13,200	13,200
Total Corporate Services	473,600	468,400	479,300
TOTAL GENERAL ADMINISTRATION	**815,200**	**798,200**	**812,300**
TOURISM DEVELOPMENT			
Administration			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration	9,700	12,200	9,700
Materials, Supplies and Services	15,400	19,100	15,400
Professional and Contract Services	22,000	5,000	22,000
Salaries	354,400	335,100	345,800
Travel and Training	27,000	27,000	27,000
Grants	1,261,900	1,093,400	1,107,900
Total Administration	1,690,400	1,491,800	1,527,800

TOURISM PEI

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Visitor Services			
Appropriations provided for tourism information, travel counseling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration	37,600	44,500	44,100
Materials, Supplies and Services	24,200	33,000	26,200
Professional and Contract Services	25,000	52,000	50,000
Salaries	414,200	474,000	479,000
Travel and Training	16,500	16,000	16,500
Total Visitor Services	517,500	619,500	615,800
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants	78,900	108,900	78,900
Total French Services	78,900	108,900	78,900
TOTAL TOURISM DEVELOPMENT	**2,286,800**	**2,220,200**	**2,222,500**
PROVINCIAL PARKS			
Parks Management			
Appropriations provided for the management of provincial parks.			
Administration	10,000	10,000	11,000
Equipment	500	500	500
Materials, Supplies and Services	153,600	152,900	151,900
Professional and Contract Services	2,000	500	3,000
Salaries	187,900	188,400	159,000
Travel and Training	18,800	21,200	16,800
Total Parks Management	372,800	373,500	342,200
Parks Administration			
Appropriations provided for the administration of provincial parks.			
Administration	11,700	12,600	12,200
Equipment	-	-	500
Materials, Supplies and Services	15,800	15,800	10,300
Professional and Contract Services	2,000	1,500	1,000
Salaries	85,500	83,500	82,800
Travel and Training	1,000	1,000	1,500
Total Parks Administration	116,000	114,400	108,300
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration	46,500	35,300	39,700
Equipment	15,400	15,400	15,400
Materials, Supplies and Services	414,100	445,500	414,600
Professional and Contract Services	108,500	142,500	92,500
Salaries	1,528,900	1,686,100	1,635,000
Travel and Training	57,600	51,400	44,600
Total Parks Operations	2,171,000	2,376,200	2,241,800

TOURISM PEI

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration	8,100	8,900	6,900
Equipment	10,000	10,700	11,700
Materials, Supplies and Services	119,000	118,600	114,000
Professional and Contract Services	3,500	6,500	3,500
Salaries	294,500	274,400	283,500
Travel and Training	5,700	5,500	2,200
Total Brookvale	440,800	424,600	421,800
TOTAL PROVINCIAL PARKS	**3,100,600**	**3,288,700**	**3,114,100**
TOURISM MARKETING			
Marketing			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Advisory Council, to market Prince Edward Island tourism in the areas of advertising-buy and production, publication/fulfilment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual and international development.			
Administration	633,100	596,500	630,100
Equipment	-	23,000	-
Materials, Supplies and Services	6,000	7,700	6,500
Professional and Contract Services	461,500	453,800	452,800
Salaries	750,600	731,800	735,600
Travel and Training	6,500	7,200	9,000
Tourism Advisory Council	4,253,100	3,659,800	3,383,100
Atlantic Canada Tourism Partnership	276,000	276,000	276,000
Total Marketing	6,386,800	5,755,800	5,493,100
TOTAL TOURISM MARKETING	**6,386,800**	**5,755,800**	**5,493,100**
GOLF LINKS PRINCE EDWARD ISLAND INC.			
Golf Links Prince Edward Island Inc.			
Appropriations provided for Golf Links Prince Edward Island Inc., a subsidiary of Tourism PEI which manages provincially-owned courses on a cost-recovery basis. Budget estimates include all costs associated with the operation, maintenance and marketing of the four courses.			
Operating and Financing Expenditures	5,797,400	5,681,200	6,067,100
Total Golf Links Prince Edward Island Inc.	5,797,400	5,681,200	6,067,100
TOTAL GOLF LINKS PRINCE EDWARD ISLAND INC.	**5,797,400**	**5,681,200**	**6,067,100**
TOTAL TOURISM PEI	**18,386,800**	**17,744,100**	**17,709,100**

MINISTRY OF DEVELOPMENT AND TECHNOLOGY

The mandate of the Ministry is to work in partnership with the private sector and communities to maximize sound community and economic development opportunities and to promote the use of technology by industry, communities, and government on Prince Edward Island.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Department of Development and Technology	5,368,500	5,405,000	5,405,000
Prince Edward Island Business Development Inc.	20,376,200	21,456,400	21,756,400
Employment Development Agency	3,546,900	4,469,200	4,474,100
Gross Expenditure	**29,291,600**	**31,330,600**	**31,635,500**
Gross Revenue	126,300	134,200	82,900
Net Ministry Expenditure	29,165,300	31,196,400	31,552,600

DEVELOPMENT AND TECHNOLOGY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
DEPARTMENTAL MANAGEMENT	726,500	734,900	756,700
SINGLE WINDOW SERVICE	3,007,600	2,957,300	2,982,700
COMMUNITY AND LABOUR MARKET DEVELOPMENT	1,634,400	1,712,800	1,665,600
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	**5,368,500**	**5,405,000**	**5,405,000**
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	20,376,200	21,456,400	21,756,400
EMPLOYMENT DEVELOPMENT AGENCY	3,546,900	4,469,200	4,474,100
TOTAL DEVELOPMENT AND TECHNOLOGY	**29,291,600**	**31,330,600**	**31,635,500**

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration	40,100	54,700	50,400
Equipment	8,000	17,900	8,000
Materials, Supplies and Services	25,400	56,000	42,800
Professional and Contract Services	26,800	5,700	40,800
Salaries	585,200	557,600	575,800
Travel and Training	41,000	43,000	38,900
Total Administration	726,500	734,900	756,700
TOTAL DEPARTMENTAL MANAGEMENT	**726,500**	**734,900**	**756,700**
SINGLE WINDOW SERVICE			
Government Website			
Appropriations provided for the salary and administrative costs of the Prince Edward Island home page www.gov.pe.ca.			
Administration	10,400	9,700	5,600
Equipment	4,500	12,900	4,500
Materials, Supplies and Services	3,900	4,200	7,100
Professional and Contract Services	15,200	1,200	-
Salaries	485,200	400,000	389,100
Travel and Training	4,100	5,800	9,800
Total Government Website	523,300	433,800	416,100
Access PEI			
Appropriations provided for administrative support for staff who deliver programs and services on behalf of all government departments through Access PEI sites.			
Administration	281,100	267,200	293,700
Equipment	8,600	52,500	14,300
Materials, Supplies and Services	77,800	108,900	80,100
Salaries	2,072,800	2,039,200	2,116,600
Travel and Training	44,000	55,700	61,900
Total Access PEI	2,484,300	2,523,500	2,566,600
TOTAL SINGLE WINDOW SERVICE	**3,007,600**	**2,957,300**	**2,982,700**

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
COMMUNITY AND LABOUR MARKET DEVELOPMENT			
Community and Labour Market Development			
Appropriations provided for support staff and program funding for community and labour market development activities.			
Administration	13,200	13,100	2,700
Materials, Supplies and Services	1,400	2,800	1,400
Professional and Contract Services	7,000	5,600	7,000
Salaries	722,800	711,900	711,800
Travel and Training	42,700	38,900	42,700
Grants	847,300	940,500	900,000
Total Community and Labour Market Development	1,634,400	1,712,800	1,665,600
TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT	1,634,400	1,712,800	1,665,600
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	5,368,500	5,405,000	5,405,000

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of the office of the Chief Executive Officer and corporation administration.			
Administration	530,500	547,900	539,500
Equipment	48,000	54,000	39,700
Materials, Supplies and Services	121,000	113,600	123,000
Professional Services	114,000	212,000	114,000
Salaries	342,500	413,900	441,900
Travel and Training	46,100	52,800	65,000
Total Corporation Management	1,202,100	1,394,200	1,323,100
TOTAL CORPORATION MANAGEMENT	**1,202,100**	**1,394,200**	**1,323,100**
BUSINESS DEVELOPMENT			
Business Investment			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing and select manufacturing sectors.			
Salaries	499,300	533,300	550,200
Travel and Training	83,700	83,300	84,800
Total Business Investment	583,000	616,600	635,000
Community Business Development			
Appropriations provided to support program development targeting youth entrepreneurial opportunities, information technology adoption and community wealth creation.			
Salaries	182,300	174,600	176,000
Travel and Training	11,600	11,600	12,600
Total Community Business Development	193,900	186,200	188,600
Corporate Services			
Appropriations provided for lending and investments operations.			
Interest Income	(2,815,000)	(2,645,000)	(2,050,000)
Other Income	(175,000)	(287,000)	(100,000)
Interest Expense	2,135,000	1,872,000	2,195,000
Provision for Credit Losses and Guarantee Payments	1,050,000	1,250,000	1,250,000
Net Interest - Operations	195,000	190,000	1,295,000
Salaries	484,100	467,600	466,500
Travel and Training	14,900	9,700	15,000
Total Corporate Services	694,000	667,300	1,776,500

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Client Services			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries	581,100	614,200	606,900
Travel and Training	27,600	21,200	36,100
Total Client Services	608,700	635,400	643,000
Marketing			
Appropriations provided to support Prince Edward Island-based organizations through marketing plan development to successfully market their products/services to generate increased income, generate investment leads for the Province through increased awareness, coordinate and implement promotional activities for other divisions of Prince Edward Island Business Development Inc. and undertake market research to track new opportunities for the Province.			
Salaries	261,300	209,700	213,600
Travel and Training	32,300	32,500	29,500
Total Marketing	293,600	242,200	243,100
Research Secretariat			
Appropriations provided to develop research and development capacity that complements a growing Prince Edward Island knowledge based economy.			
Salaries	239,900	241,100	228,400
Travel and Training	19,300	19,500	18,900
Total Research Secretariat	259,200	260,600	247,300
Trade Development			
Appropriations provided for promotion of international trade and export development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice.			
Salaries	386,300	313,100	326,900
Travel and Training	45,200	50,800	45,600
Total Trade Development	431,500	363,900	372,500

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Strategic Infrastructure Assistance	5,070,000	7,175,000	5,527,300
Tax Incentives (Slemon Park)	1,600,000	1,600,000	1,600,000
Small Business Expansion	4,101,800	3,216,100	3,621,000
Community Business Development	450,000	440,000	450,000
Trade Development	325,000	300,000	325,000
Equity Investors' Incentive	150,000	-	300,000
Total Programs	11,696,800	12,731,100	11,823,300
Asset Management			
Appropriations provided for the development and management of industrial properties.			
Property Rental Revenues	(1,680,000)	(1,768,000)	(1,740,100)
Property Rental Expenses	1,870,000	1,908,000	1,960,100
Net Property Operations	190,000	140,000	220,000
Salaries	437,700	363,100	347,900
Travel and Training	11,300	4,000	8,600
Atlantic Technology Centre	899,500	998,000	991,700
Gateway Village Development Inc.	101,800	102,500	172,500
Total Asset Management	1,640,300	1,607,600	1,740,700
TOTAL BUSINESS DEVELOPMENT	**16,401,000**	**17,310,900**	**17,670,000**
P.E.I. FOOD TECHNOLOGY CENTRE			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations	2,113,000	2,068,400	2,108,400
Total General	2,113,000	2,068,400	2,108,400
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE	**2,113,000**	**2,068,400**	**2,108,400**

PRINCE EDWARD ISLAND
BUSINESS DEVELOPMENT INC.

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ADMINISTRATION			
Administration			
Appropriations provided for administration of the Corporation and subsidiaries and related entities including human resources management, payroll, employee benefits administration, computer systems and support and records management.			
Administration	32,500	31,400	32,500
Materials, Supplies and Services	19,600	17,900	19,600
Professional and Contract Services	10,000	8,000	10,000
Salaries	513,000	541,000	508,000
Travel and Training	85,000	84,600	84,800
Total Finance and Administration	660,100	682,900	654,900
TOTAL FINANCE AND ADMINISTRATION	**660,100**	**682,900**	**654,900**
TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	**20,376,200**	**21,456,400**	**21,756,400**

EMPLOYMENT DEVELOPMENT AGENCY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration	13,200	17,800	13,200
Equipment	7,400	7,400	7,400
Materials, Supplies and Services	8,100	5,000	8,100
Salaries	379,400	325,000	362,200
Travel and Training	10,400	11,600	10,400
Total General	418,500	366,800	401,300
TOTAL MANAGEMENT	**418,500**	**366,800**	**401,300**
JOB CREATION AND PLACEMENT			
Community Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Special Projects Program	1,312,700	1,455,200	1,531,000
Job Creation Program	550,700	1,495,700	1,430,000
Total Community Projects	1,863,400	2,950,900	2,961,000
TOTAL JOB CREATION AND PLACEMENT	**1,863,400**	**2,950,900**	**2,961,000**
LABOUR FORCE DEVELOPMENT			
Labour Force Development			
Appropriations provided for client assessments and to support clients to access training and private sector employment.			
Professional and Contract Services	50,000	117,200	150,000
Grants	370,000	316,300	350,000
Total Labour Force Development	420,000	433,500	500,000
TOTAL LABOUR FORCE DEVELOPMENT	**420,000**	**433,500**	**500,000**
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants	577,000	436,000	298,500
Total Private and Non-Profit	577,000	436,000	298,500

EMPLOYMENT DEVELOPMENT AGENCY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Salaries	268,000	282,000	313,300
Total Public Sector	268,000	282,000	313,300
TOTAL JOBS FOR YOUTH	**845,000**	**718,000**	**611,800**
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	**3,546,900**	**4,469,200**	**4,474,100**

MINISTRY OF EDUCATION

The mandate of the Ministry is to provide leadership in ensuring high quality lifelong learning and educational opportunities for all Islanders through the achievement of acceptable results in the following areas: quality of legislation, regulations and policies; quality of programs and services; accessibility and equity of programs and services; and employee satisfaction.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Department of Education	226,339,100	224,796,000	223,919,400
Island Regulatory and Appeals Commission	1,200,000	1,200,000	1,200,000
Gross Expenditure	**227,539,100**	**225,996,000**	**225,119,400**
Gross Revenue	**8,384,500**	**9,588,700**	**8,549,100**
Net Ministry Expenditure	**219,154,600**	**216,407,300**	**216,570,300**

EDUCATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ADMINISTRATION AND CORPORATE SERVICES BRANCH	156,574,100	155,741,100	156,271,000
PUBLIC EDUCATION BRANCH	69,765,000	69,054,900	67,648,400
TOTAL DEPARTMENT OF EDUCATION	**226,339,100**	**224,796,000**	**223,919,400**
ISLAND REGULATORY AND APPEALS COMMISSION	1,200,000	1,200,000	1,200,000
TOTAL EDUCATION	**227,539,100**	**225,996,000**	**225,119,400**

EDUCATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ADMINISTRATION AND CORPORATE SERVICES BRANCH			
Finance and School Board Operations	153,316,800	152,277,700	152,532,600
Technology in Learning	3,257,300	3,463,400	3,738,400
Total Administration and Corporate Services Branch	156,574,100	155,741,100	156,271,000
PUBLIC EDUCATION BRANCH			
Branch Administration and Kindergarten	3,258,200	3,274,100	3,349,300
English Programs	2,452,800	2,660,100	2,660,900
French Programs	1,365,400	1,338,400	1,356,200
Student Services	2,349,400	2,220,300	2,384,800
Continuing Education and Training	60,339,200	59,562,000	57,897,200
Total Public Education Branch	69,765,000	69,054,900	67,648,400
TOTAL DEPARTMENT OF EDUCATION	**226,339,100**	**224,796,000**	**223,919,400**
ISLAND REGULATORY AND APPEALS COMMISSION	1,200,000	1,200,000	1,200,000
TOTAL EDUCATION	227,539,100	225,996,000	225,119,400

DEPARTMENT OF EDUCATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ADMINISTRATION AND CORPORATE SERVICES BRANCH			
FINANCE AND SCHOOL BOARD OPERATIONS			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices, Human Resources office and other administrative support services for the Department.			
Administration	137,500	155,500	137,500
Equipment	18,800	3,800	18,800
Materials, Supplies and Services	107,700	109,100	107,700
Salaries	785,100	794,400	773,800
Travel and Training	57,900	51,500	51,200
Grants	116,000	71,500	67,000
Total Administration	1,223,000	1,185,800	1,156,000
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services	1,097,700	1,149,100	1,137,700
Salaries	114,600	110,700	110,700
Travel and Training	2,000	2,000	2,000
Total Provincial Learning Materials Distribution Centre	1,214,300	1,261,800	1,250,400
Grants to School Boards			
Appropriations provided for school board instructional and non-instructional salaries, operating grants, school construction and capital repairs and bus purchases.			
Administration	2,814,500	2,683,500	2,683,500
Salaries	129,703,800	128,846,200	128,713,000
Maintenance	8,353,300	7,765,800	8,195,100
Transportation	2,516,200	2,374,400	2,374,400
Program Material	1,946,400	1,946,400	1,946,400
Equipment and Repairs	1,003,300	1,003,300	1,003,300
Bus Purchases	1,194,700	1,163,200	1,163,200
School Construction and Capital Repair	3,347,300	4,047,300	4,047,300
Total Grants to School Boards	150,879,500	149,830,100	150,126,200
TOTAL FINANCE AND SCHOOL BOARD OPERATIONS	**153,316,800**	**152,277,700**	**152,532,600**

DEPARTMENT OF EDUCATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
TECHNOLOGY IN LEARNING			
Systems and Technology Services			
Appropriations provided for the supply, management and technical support of communication and information technology for the Department, school boards, schools and public libraries.			
Administration	762,300	907,300	907,300
Equipment	200,800	217,500	200,800
Materials, Supplies and Services	38,700	38,700	38,700
Professional and Contract Services	18,000	18,000	18,000
Salaries	1,531,300	1,499,300	1,604,400
Travel and Training	75,400	93,400	41,500
Total Systems and Technology Services	2,626,500	2,774,200	2,810,700
Technology in Education			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration	1,000	6,400	1,000
Equipment	105,000	117,600	92,000
Materials, Supplies and Services	2,000	2,000	2,000
Professional and Contract Services	14,300	16,300	16,300
Salaries	487,600	531,400	530,900
Travel and Training	20,900	15,500	20,900
Grants	-	-	264,600
Total Technology in Education	630,800	689,200	927,700
TOTAL TECHNOLOGY IN LEARNING	**3,257,300**	**3,463,400**	**3,738,400**
TOTAL ADMINISTRATION AND CORPORATE SERVICES BRANCH	**156,574,100**	**155,741,100**	**156,271,000**
PUBLIC EDUCATION BRANCH			
BRANCH ADMINISTRATION AND KINDERGARTEN			
Administration			
Appropriations for the management of Public Education. This includes appropriations for maintaining provincial databases of student and teacher information.			
Administration	2,900	2,900	2,900
Materials, Supplies and Services	10,200	18,200	10,200
Professional and Contract Services	51,000	500	6,000
Salaries	136,300	135,200	135,200
Travel and Training	6,100	3,600	6,100
Total Administration	206,500	160,400	160,400

DEPARTMENT OF EDUCATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Kindergarten			
Appropriations for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for the kindergarten institutions.			
Administration	10,000	9,000	10,000
Materials, Supplies and Services	148,500	123,500	198,500
Professional and Contract Services	11,700	16,700	16,700
Salaries	219,200	211,200	211,400
Travel and Training	5,600	6,600	5,600
Grants	2,656,700	2,746,700	2,746,700
Total Kindergarten	3,051,700	3,113,700	3,188,900
TOTAL BRANCH ADMINISTRATION AND KINDERGARTEN	**3,258,200**	**3,274,100**	**3,349,300**
ENGLISH PROGRAMS			
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration	15,500	23,500	15,500
Materials, Supplies and Services	11,000	11,000	11,000
Professional and Contract Services	33,500	35,500	43,500
Salaries	150,000	160,000	160,100
Travel and Training	3,400	3,400	3,400
Grants	58,000	58,000	58,000
Total Human Resource Development	271,400	291,400	291,500
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration	25,500	22,600	20,500
Equipment	5,000	3,000	-
Materials, Supplies and Services	24,500	44,000	34,500
Professional and Contract Services	67,500	40,700	40,700
Salaries	252,600	276,700	276,700
Travel and Training	6,300	4,700	3,700
Grants	52,500	92,700	67,500
Total Programs - General	433,900	484,400	443,600

DEPARTMENT OF EDUCATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration	6,000	15,600	6,000
Equipment	4,200	200	4,200
Materials, Supplies and Services	101,300	97,500	101,300
Professional and Contract Services	76,100	97,300	101,100
Salaries	699,200	775,100	765,400
Travel and Training	15,600	17,600	15,600
Total Elementary Programs	902,400	1,003,300	993,600
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration	8,000	9,000	8,000
Equipment	4,100	3,100	4,100
Materials, Supplies and Services	101,100	101,100	101,100
Professional and Contract Services	45,800	70,800	70,800
Salaries	667,500	678,400	729,600
Travel and Training	18,600	18,600	18,600
Total Secondary Programs	845,100	881,000	932,200
TOTAL ENGLISH PROGRAMS	**2,452,800**	**2,660,100**	**2,660,900**
FRENCH PROGRAMS			
General			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration	9,700	9,700	9,700
Materials, Supplies and Services	382,800	374,800	374,800
Professional and Contract Services	42,100	45,100	45,100
Salaries	772,600	750,600	768,400
Travel and Training	21,700	21,700	21,700
Grants	136,500	136,500	136,500
Total General	1,365,400	1,338,400	1,356,200
TOTAL FRENCH PROGRAMS	**1,365,400**	**1,338,400**	**1,356,200**

DEPARTMENT OF EDUCATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
STUDENT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; tutoring programs; special education curriculum support; the provision of special support programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services, and the community.			
Administration	3,700	14,700	3,700
Equipment	47,900	47,900	47,900
Materials, Supplies and Services	11,100	15,100	11,100
Professional and Contract Services	47,200	50,500	59,200
Salaries	1,268,500	1,304,300	1,314,800
Travel and Training	49,800	67,100	36,100
Grants	921,200	720,700	912,000
Total General	2,349,400	2,220,300	2,384,800
TOTAL STUDENT SERVICES	**2,349,400**	**2,220,300**	**2,384,800**
CONTINUING EDUCATION AND TRAINING			
General			
Appropriations provided for post-secondary coordination, the regulation of private training businesses, the operation of the Registrar's Office, and the administration of the Division.			
Administration	32,900	32,900	32,900
Equipment	3,900	26,900	3,900
Materials, Supplies and Services	10,500	10,500	10,500
Professional Services	4,500	15,500	4,500
Salaries	827,300	907,900	936,200
Travel and Training	13,000	13,000	13,000
Total General	892,100	1,006,700	1,001,000
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration	1,800	3,800	1,800
Materials, Supplies and Services	1,300	2,300	1,300
Professional and Contract Services	34,800	34,800	34,800
Salaries	282,900	271,300	283,900
Travel and Training	12,500	22,500	12,500
Grants	2,500	17,500	17,500
Total Apprenticeship and Training	335,800	352,200	351,800

DEPARTMENT OF EDUCATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community bursary program.			
Grants	59,111,300	58,203,100	56,544,400
Total Post Secondary Grants	59,111,300	58,203,100	56,544,400
TOTAL CONTINUING EDUCATION AND TRAINING	**60,339,200**	**59,562,000**	**57,897,200**
TOTAL PUBLIC EDUCATION BRANCH	**69,765,000**	**69,054,900**	**67,648,400**
TOTAL DEPARTMENT OF EDUCATION	**226,339,100**	**224,796,000**	**223,919,400**

ISLAND REGULATORY AND APPEALS COMMISSION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant	1,200,000	1,200,000	1,200,000
Total General	1,200,000	1,200,000	1,200,000
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	1,200,000	1,200,000	1,200,000

OFFICE OF THE ATTORNEY GENERAL

As Attorney General, the Minister is responsible for justice issues and is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Office of the Attorney General	32,663,900	33,074,700	32,256,000
Gross Expenditure	**32,663,900**	**33,074,700**	**32,256,000**
Gross Revenue	**21,623,000**	**21,405,800**	**20,084,500**
Net Ministry Expenditure	**11,040,900**	**11,668,900**	**12,171,500**

ATTORNEY GENERAL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ADMINISTRATION	348,300	334,200	343,700
JUSTICE POLICY	621,900	682,000	659,100
LEGAL AND JUDICIAL SERVICES	7,388,200	7,769,700	7,301,900
CONSUMER, CORPORATE AND INSURANCE	1,416,900	1,389,000	1,389,000
CROWN ATTORNEY	984,500	1,024,700	981,200
COMMUNITY AND CORRECTIONAL SERVICES	11,873,300	11,894,100	12,163,900
PROVINCIAL POLICING SERVICES	10,030,800	9,981,000	9,417,200
TOTAL OFFICE OF THE ATTORNEY GENERAL	**32,663,900**	**33,074,700**	**32,256,000**

OFFICE OF THE ATTORNEY GENERAL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions.			
Administration	48,800	45,200	48,800
Equipment	1,500	2,100	1,500
Materials, Supplies and Services	49,800	41,300	49,800
Professional and Contract Services	30,000	30,000	30,000
Salaries	213,200	208,600	208,600
Travel and Training	5,000	7,000	5,000
Total Administration	348,300	334,200	343,700
TOTAL ADMINISTRATION	**348,300**	**334,200**	**343,700**
JUSTICE POLICY			
Constitutional Review/Native Council			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Community Justice initiative.			
Grants	127,400	127,400	127,400
Total Constitutional Review/Native Council	127,400	127,400	127,400
Justice Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration	5,200	3,400	5,300
Materials, Supplies and Services	1,200	1,200	1,200
Professional and Contract Services	20,000	22,400	22,400
Salaries	233,700	207,400	193,400
Travel and Training	5,400	7,300	5,400
Total Justice Policy	265,500	241,700	227,700
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Boards of Inquiry.			
Grants	229,000	312,900	304,000
Total Human Rights Commission	229,000	312,900	304,000
TOTAL JUSTICE POLICY	**621,900**	**682,000**	**659,100**

OFFICE OF THE ATTORNEY GENERAL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
LEGAL AND JUDICIAL SERVICES			
Administration			
Appropriations provided for legal services to government departments, commissions, and agencies.			
Administration	21,100	20,900	21,100
Equipment	-	3,500	-
Materials, Supplies and Services	23,600	45,100	20,300
Professional and Contract Services	154,400	265,400	154,400
Salaries	1,006,000	968,500	995,500
Travel and Training	12,200	12,200	12,200
Grants	6,200	8,100	6,200
Total Administration	1,223,500	1,323,700	1,209,700
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration	104,500	156,100	91,500
Equipment	17,500	22,500	17,500
Materials, Supplies and Services	95,600	158,100	76,700
Professional and Contract Services	484,000	621,500	513,900
Salaries	1,571,100	1,585,000	1,485,400
Travel and Training	20,700	18,400	22,700
Total Judicial Services	2,293,400	2,561,600	2,207,700
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration	14,600	15,600	11,600
Equipment	500	600	500
Materials, Supplies and Services	2,100	4,800	2,100
Salaries	551,100	597,000	527,000
Travel and Training	13,200	14,100	13,200
Total Sheriff's Office	581,500	632,100	554,400
Legislation			
Appropriations provided for legislative drafting services to the Government.			
Administration	7,900	11,600	4,800
Equipment	-	500	-
Materials, Supplies and Services	1,600	1,600	1,600
Salaries	439,900	398,500	436,200
Travel and Training	1,100	2,000	1,100
Total Legislation	450,500	414,200	443,700

OFFICE OF THE ATTORNEY GENERAL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration	30,800	34,800	30,800
Equipment	1,500	12,500	3,000
Materials, Supplies and Services	6,800	6,800	6,800
Professional and Contract Services	292,000	193,000	331,100
Salaries	855,700	830,300	849,000
Travel and Training	9,800	12,600	10,300
Total Legal Aid	1,196,600	1,090,000	1,231,000
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Administration	3,200	3,200	3,200
Equipment	-	600	-
Professional and Contract Services	288,200	285,300	279,100
Travel and Training	2,200	1,600	2,200
Total Coroner's Inquests	293,600	290,700	284,500
Provincial Court Judges			
Appropriations provided for the services of Provincial Court Judges.			
Administration	10,000	-	-
Equipment	5,000	3,300	5,000
Materials, Supplies and Services	-	500	-
Professional and Contract Services	1,800	1,700	-
Salaries	566,500	555,300	555,300
Travel and Training	7,800	7,300	7,800
Total Provincial Court Judges	591,100	568,100	568,100
Family Law			
Appropriations provided for services in the area of Family Law and Child Support.			
Administration	20,500	126,700	114,700
Equipment	3,000	2,900	3,900
Material, Supplies and Services	3,800	2,400	5,100
Professional and Contract Services	90,800	101,500	63,900
Salaries	635,800	650,000	611,100
Travel and Training	4,100	5,800	4,100
Total Family Law	758,000	889,300	802,800
TOTAL LEGAL AND JUDICIAL SERVICES	7,388,200	7,769,700	7,301,900

OFFICE OF THE ATTORNEY GENERAL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CONSUMER, CORPORATE AND INSURANCE			
Corporate Services			
Appropriations provided for the administration of various statutes such as the *Companies Act*. All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,000 out-of-province companies doing business in Prince Edward Island, are registered with the Section.			
Administration	29,900	26,900	29,900
Equipment	9,800	32,800	9,800
Materials, Supplies and Services	16,000	10,000	16,000
Professional and Contract Services	54,200	93,700	54,200
Salaries	601,700	523,800	577,300
Travel and Training	12,000	12,000	12,000
Total Corporate Services	723,600	699,200	699,200
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the *Direct Sellers Act*. Administers the Orderly Payment of Debts programs and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration	7,700	7,700	7,700
Equipment	1,600	1,600	1,600
Materials, Supplies and Services	5,400	5,400	5,400
Salaries	169,500	170,000	170,000
Travel and Training	5,500	5,500	5,500
Total Consumer Services	189,700	190,200	190,200
Insurance Services			
Appropriations provided for the administration of the *Insurance Act* and *Real Estate Trading Act* and provides the Public Trustee service to clients throughout the Province.			
Salaries	312,700	307,100	307,100
Travel and Training	4,600	4,600	4,600
Total Insurance Services	317,300	311,700	311,700
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration	14,100	14,100	14,100
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	8,500	8,500	8,500
Professional and Contract Services	1,000	1,000	1,000
Salaries	156,300	157,900	157,900
Travel and Training	5,400	5,400	5,400
Total Gun Control	186,300	187,900	187,900
TOTAL CONSUMER, CORPORATE AND INSURANCE	**1,416,900**	**1,389,000**	**1,389,000**

OFFICE OF THE ATTORNEY GENERAL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his prosecutional function.			
Administration	29,200	29,200	29,200
Equipment	6,400	4,400	6,400
Materials, Supplies and Services	21,100	23,100	21,100
Professional and Contract Services	31,500	75,000	31,500
Salaries	876,600	873,300	873,300
Travel and Training	19,700	19,700	19,700
Total Administration	984,500	1,024,700	981,200
TOTAL CROWN ATTORNEY	**984,500**	**1,024,700**	**981,200**
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration	35,200	36,000	25,300
Equipment	5,500	21,500	16,400
Materials, Supplies and Services	11,800	10,700	18,800
Professional and Contract Services	30,000	29,000	54,000
Salaries	656,800	667,100	617,500
Travel and Training	49,300	52,200	54,300
Total Division Management	788,600	816,500	786,300
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration	38,200	36,900	27,500
Equipment	25,000	97,500	7,200
Materials, Supplies and Services	338,100	405,500	213,200
Professional and Contract Services	23,700	19,300	9,100
Salaries	3,806,500	3,614,300	3,720,000
Travel and Training	37,300	55,200	20,400
Total Provincial Correctional Centre	4,268,800	4,228,700	3,997,400

OFFICE OF THE ATTORNEY GENERAL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Prince County Correctional Centre			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration	9,900	9,100	6,800
Equipment	6,500	4,800	4,000
Materials, Supplies and Services	46,400	42,400	50,400
Professional and Contract Services	7,600	11,500	3,600
Salaries	627,200	645,400	604,100
Travel and Training	9,300	8,300	5,700
Total Prince County Correctional Centre	706,900	721,500	674,600
Probation/Family Counselling			
Appropriations provided for the Probation/Family Counselling Services throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration	31,200	34,000	21,900
Equipment	3,000	5,300	5,800
Materials, Supplies and Services	9,700	9,800	8,900
Professional and Contract Services	6,900	6,400	9,500
Salaries	1,138,800	921,400	1,043,400
Travel and Training	42,300	51,800	37,500
Total Probation/Family Counselling	1,231,900	1,028,700	1,127,000
Youth Justice Services			
Appropriations provided for risk management and delivery of services to assist Community and Correctional Services to comply with the provisions of the *Youth Criminal Justice Act* by providing services including Youth Probation Officers, Community Youth Workers and Outreach workers.			
Administration	21,700	19,700	22,000
Equipment	3,800	2,600	7,000
Materials, Supplies and Services	10,800	11,400	21,000
Professional and Contract Services	54,000	30,700	72,000
Salaries	1,020,600	838,200	960,800
Travel and Training	55,100	65,100	58,100
Total Youth Justice Services	1,166,000	967,700	1,140,900
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody Young Offenders' facility in Summerside.			
Administration	31,000	46,200	42,500
Equipment	5,700	5,400	14,100
Materials, Supplies and Services	103,500	134,900	195,300
Professional and Contract Services	12,700	25,900	22,500
Salaries	2,370,500	2,746,200	3,095,600
Travel and Training	24,900	136,000	64,000
Total Summerside Youth Centre	2,548,300	3,094,600	3,434,000

OFFICE OF THE ATTORNEY GENERAL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Victim Services			
Appropriations provided for services to victims of crime.			
Administration	10,500	10,200	8,500
Equipment	5,000	2,600	2,600
Materials, Supplies and Services	4,500	2,300	3,500
Professional and Contract Services	2,500	500	500
Salaries	491,500	396,900	399,300
Travel and Training	13,600	13,500	12,900
Grants	100,000	107,500	100,000
Total Victim Services	627,600	533,500	527,300
Clinical Services			
Appropriations provided for assessment, risk management and delivery of treatment programs (sexual deviance, turning point, substance abuse, anger management) to youth and adult offenders, both institutional and community-based who are serving federal or provincial sentences.			
Administration	8,800	8,400	7,200
Equipment	6,500	14,000	1,500
Materials, Supplies and Services	6,600	4,400	4,100
Professional and Contract Services	2,000	1,500	1,500
Salaries	487,600	453,800	450,300
Travel and Training	23,700	20,800	11,800
Total Clinical Services	535,200	502,900	476,400
TOTAL COMMUNITY AND CORRECTIONAL SERVICES	**11,873,300**	**11,894,100**	**12,163,900**
PROVINCIAL POLICING SERVICES			
Provincial Policing Services			
Appropriations provided for provincial policing.			
Professional and Contract Services	10,030,800	9,981,000	9,417,200
Total Provincial Policing Services	10,030,800	9,981,000	9,417,200
TOTAL PROVINCIAL POLICING SERVICES	**10,030,800**	**9,981,000**	**9,417,200**
TOTAL OFFICE OF THE ATTORNEY GENERAL	**32,663,900**	**33,074,700**	**32,256,000**

EXECUTIVE COUNCIL

The Executive Council Office provides staff and policy support to the Cabinet, the Strategic Planning Committees, the Legislative Review Committee, the Minister responsible for Acadian and Francophone Affairs and to the Premier in his capacity as both President of the Executive Council and Minister Responsible for Intergovernmental Affairs. As well, a Commission has been established under the auspices of the Executive Council Office to examine electoral boundaries in accordance with Section 8 of the *Electoral Boundaries Act*.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Executive Council	4,159,800	4,452,800	4,404,600
Gross Expenditure	**4,159,800**	**4,452,800**	**4,404,600**
Gross Revenue	**289,700**	**547,700**	**289,700**
Net Ministry Expenditure	**3,870,100**	**3,905,100**	**4,114,900**

EXECUTIVE COUNCIL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
PREMIER'S OFFICE	612,900	604,200	611,700
EXECUTIVE COUNCIL OFFICE	1,011,500	1,027,200	1,053,600
PLANNING AND RESEARCH	62,500	29,600	115,100
INTERGOVERNMENTAL AFFAIRS	253,200	315,800	359,800
ACADIAN AND FRANCOPHONE AFFAIRS	540,500	790,400	584,100
ELECTORAL BOUNDARIES COMMISSION	-	40,500	-
CORPORATE POLICY	1,679,200	1,645,100	1,680,300
TOTAL EXECUTIVE COUNCIL	**4,159,800**	**4,452,800**	**4,404,600**

EXECUTIVE COUNCIL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
PREMIER'S OFFICE			
Premier's Office			
Appropriations provided for the operation of an office in Charlottetown and a satellite office in Summerside to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaison with the public and the media.			
Administration	27,000	29,700	27,000
Equipment	4,700	300	4,700
Materials, Supplies and Services	7,600	4,400	7,600
Salaries	519,800	505,500	528,600
Travel and Training	53,800	64,300	43,800
Total Premier's Office	612,900	604,200	611,700
TOTAL PREMIER'S OFFICE	**612,900**	**604,200**	**611,700**
EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic, social, and corporate planning), and the Legislative Review Committee (responsible for coordinating the legislative development process).			
Administration	25,000	26,400	25,000
Equipment	4,800	2,800	4,800
Materials, Supplies and Services	7,300	10,200	7,300
Salaries	958,400	974,100	1,000,500
Travel and Training	16,000	13,700	16,000
Total Executive Council Office	1,011,500	1,027,200	1,053,600
TOTAL EXECUTIVE COUNCIL OFFICE	**1,011,500**	**1,027,200**	**1,053,600**
PLANNING AND RESEARCH			
Planning and Research			
Appropriations provided for the undertaking of special projects, assignments, studies or consultations, and in 2003-2004, for additional responsibilities arising from Prince Edward Island's role as lead province in Canadian intergovernmental matters.			
Professional and Contract Services	62,500	29,600	115,100
Total Planning and Research	62,500	29,600	115,100
TOTAL PLANNING AND RESEARCH	**62,500**	**29,600**	**115,100**

EXECUTIVE COUNCIL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
INTERGOVERNMENTAL AFFAIRS			
Intergovernmental Affairs			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation, and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Salaries	192,800	245,400	309,400
Travel and Training	46,600	56,600	36,600
Grants	13,800	13,800	13,800
Total Intergovernmental Affairs	253,200	315,800	359,800
TOTAL INTERGOVERNMENTAL AFFAIRS	**253,200**	**315,800**	**359,800**
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs			
Appropriations provided for the coordination of measures relating primarily to the implementation of the *French Language Services Act* within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French language.			
Administration	9,900	27,600	9,900
Equipment	1,800	5,000	1,800
Materials, Supplies and Services	13,600	14,700	13,600
Professional and Contract Services	82,400	182,400	82,400
Salaries	390,800	382,700	434,400
Travel and Training	14,100	9,100	14,100
Grants	15,500	156,500	15,500
Total Acadian and Francophone Affairs	528,100	778,000	571,700
Acadian Communities Advisory Committee			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration	2,700	2,700	2,700
Materials, Supplies & Services	700	700	700
Salaries	6,300	6,300	6,300
Travel and Training	2,700	2,700	2,700
Total Acadian Communities Advisory Committee	12,400	12,400	12,400
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS	**540,500**	**790,400**	**584,100**

EXECUTIVE COUNCIL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ELECTORAL BOUNDARIES COMMISSION			
Electoral Boundaries Commission			
Appropriations provided for the operation of a three-person Commission established pursuant to Section 8 of the *Electoral Boundaries Act* to review the districts of the Province and report recommendations to the Legislative Assembly as to the area, boundaries and names of the various electoral districts of the Province. Costs for 2004-2005 will be covered by the Planning and Research account.			
Administration	-	500	-
Materials, Supplies and Services	-	21,700	-
Professional and Contract Services	-	10,500	-
Salaries	-	6,100	-
Travel and Training	-	1,700	-
Total Electoral Boundaries Commission	-	40,500	-
TOTAL ELECTORAL BOUNDARIES COMMISSION	-	40,500	-
CORPORATE POLICY			
General			
Appropriations provided for corporate policy planning, research services and advice on federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration	15,900	16,100	16,000
Equipment	5,200	5,200	5,200
Materials, Supplies and Services	11,900	15,200	14,700
Professional and Contract Services	23,300	24,300	28,700
Salaries	1,560,100	1,525,700	1,560,200
Travel and Training	62,800	58,600	55,500
Total General	1,679,200	1,645,100	1,680,300
TOTAL CORPORATE POLICY	1,679,200	1,645,100	1,680,300
TOTAL EXECUTIVE COUNCIL	4,159,800	4,452,800	4,404,600

MINISTRY OF HEALTH AND SOCIAL SERVICES

The mandate of the Ministry is to promote, protect and improve the health and independence of Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Health	335,236,400	326,064,300	323,279,000
Social Services	110,041,600	109,519,400	106,210,000
Gross Expenditure	**445,278,000**	**435,583,700**	**429,489,000**
Gross Revenue	23,076,600	25,269,300	22,491,100
Net Ministry Expenditure	422,201,400	410,314,400	406,997,900

HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CORPORATE SERVICES	4,943,000	7,835,900	8,111,400
FINANCIAL SERVICES	8,713,300	9,097,700	11,685,600
POPULATION HEALTH	2,658,600	3,088,700	2,199,200
MEDICAL PROGRAMS	86,413,800	81,994,000	82,203,900
PROVINCIAL ACUTE CARE	119,750,900	119,645,400	113,752,500
COMMUNITY HOSPITALS AND CONTINUING CARE	76,967,100	73,164,800	72,735,600
PRIMARY CARE	24,957,000	23,065,000	24,332,600
HEALTH INFORMATICS	10,832,700	8,172,800	8,258,200
TOTAL HEALTH	**335,236,400**	**326,064,300**	**323,279,000**
CORPORATE AND FINANCIAL SERVICES	2,218,100	3,634,100	3,926,300
SOCIAL SUPPORTS	68,175,900	69,643,800	67,201,100
CHILDREN AND YOUTH SERVICES	13,630,800	13,300,400	12,071,400
DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS	26,016,800	22,941,100	23,011,200
TOTAL SOCIAL SERVICES	**110,041,600**	**109,519,400**	**106,210,000**
TOTAL HEALTH AND SOCIAL SERVICES	**445,278,000**	**435,583,700**	**429,489,000**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
HEALTH			
CORPORATE SERVICES			
General			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister, and to support the Department in carrying out its corporate role in the areas of: Human Resources, Labour Relations, Policy and Evaluation, Communications, Quality/Risk Management, Results Measurement, Legislative Services, F/P/T Work, *Freedom of Information and Protection of Privacy Act* (FOIPP) and French Language Services.			
Administration	200,000	200,000	287,400
Equipment	10,000	13,000	7,400
Materials, Supplies and Services	180,000	180,000	155,900
Professional and Contract Services	150,000	150,000	163,900
Salaries	3,588,000	5,116,500	5,546,200
Travel and Training	150,000	150,000	170,000
Grants	588,200	919,800	676,900
Nursing Recruitment and Retention Strategy	76,800	1,106,600	1,103,700
Total General	4,943,000	7,835,900	8,111,400
TOTAL CORPORATE SERVICES	**4,943,000**	**7,835,900**	**8,111,400**
FINANCIAL SERVICES			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, payroll and reporting systems and financial planning and analysis.			
Administration	1,000,000	883,200	1,269,000
Debt	20,000	32,400	16,400
Equipment	100,000	144,900	82,800
Materials, Supplies and Services	400,000	536,200	464,300
Professional and Contract Services	1,200,000	933,900	1,020,500
Salaries	3,589,300	5,946,200	6,437,400
Travel and Training	200,000	216,900	245,900
Grants	2,204,000	404,000	2,149,300
Total Financial Services	8,713,300	9,097,700	11,685,600
TOTAL FINANCIAL SERVICES	**8,713,300**	**9,097,700**	**11,685,600**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
POPULATION HEALTH			
Office of the Chief Health Officer			
Appropriations provided for administration of the *Public Health Act*, supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.			
Administration	9,400	11,400	9,400
Equipment	-	6,000	-
Materials, Supplies and Services	805,400	368,700	390,400
Professional and Contract Services	37,300	38,500	37,300
Salaries	424,200	378,900	389,900
Travel and Training	8,200	14,200	8,200
Clinical Trial - Whooping Cough Vaccine	-	859,800	-
Total Office of the Chief Health Officer	1,284,500	1,677,500	835,200
Health Research and Epidemiology			
Appropriations provided to monitor and report to public on health status and trends in the Province and to support evidence-based decisions and continuous improvement throughout the Health system.			
Administration	3,500	2,500	2,500
Equipment	1,500	1,000	2,000
Materials, Supplies and Services	400	200	500
Professional and Contract Services	30,000	20,500	42,500
Salaries	286,200	268,800	276,800
Travel and Training	3,500	3,600	7,000
Health Research Program	127,800	253,000	127,800
Total Health Research and Epidemiology	452,900	549,600	459,100
Environmental Health and Inspection Services			
Appropriations provided for the services to educate, consult and inspect under the *Public Health Act* in areas such as food protection, occupational health, accommodations and slaughter houses. Inspection/licensing services are also provided for community care facilities and nursing homes as well as enforcement under the *Tobacco Sales to Minors Act* and *Smoke-Free Places Act*.			
Administration	21,800	21,000	19,500
Equipment	4,600	4,600	4,600
Materials, Supplies and Services	11,300	10,700	10,000
Professional and Contract Services	73,600	63,900	42,500
Salaries	754,000	708,200	781,800
Travel and Training	55,900	53,200	46,500
Total Environmental Health and Inspection Services	921,200	861,600	904,900
TOTAL POPULATION HEALTH	**2,658,600**	**3,088,700**	**2,199,200**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
MEDICAL PROGRAMS			
General			
Appropriations provided for administration and payment of health services under the *Hospitals Act* and the *Health Services Payment Act*, medical aspects of health programs and services, physician services, consultations, negotiations and physician billing assessment/payment, out-of-province hospital services and ambulance services.			
Administration	38,400	34,300	39,000
Equipment	3,300	2,200	3,300
Materials, Supplies and Services	7,500	6,800	7,500
Professional and Contract Services	90,700	91,700	91,700
Salaries	846,400	836,800	893,200
Travel and Training	27,900	14,700	20,800
Grants	151,800	150,500	150,800
In-Province Physician Services	55,490,000	52,546,700	52,431,700
Out-of-Province Physician Services	5,313,000	5,158,300	5,158,300
Ambulance Services	4,428,900	4,329,000	4,305,900
Medical Transport Support Program	240,000	240,000	240,000
Out-of-Province Hospital Services	18,281,800	16,982,600	17,274,800
Total General	84,919,700	80,393,600	80,617,000
Physician Recruitment and Medical Education			
Appropriations provided for physician recruitment and medical training programs.			
Administration	12,400	7,600	12,800
Equipment	5,000	5,000	5,000
Materials, Supplies and Services	18,000	17,500	16,000
Professional and Contract Services	68,000	58,000	68,000
Salaries	252,400	250,800	246,600
Travel and Training	12,300	13,400	12,500
Continuing Education	14,700	18,000	18,000
Locum Support	130,000	180,000	180,000
Medical Trainee Support	103,600	100,500	109,600
Medical Training Program	617,700	522,400	538,400
Relocation Incentives	160,000	327,200	280,000
Residency Training	100,000	100,000	100,000
Total Physician Recruitment and Medical Education	1,494,100	1,600,400	1,586,900
TOTAL MEDICAL PROGRAMS	**86,413,800**	**81,994,000**	**82,203,900**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
PROVINCIAL ACUTE CARE			
Queen Elizabeth Hospital			
Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients; Surgical Services; Ambulatory Care and Inpatient Services; Support Services; MRI Services and the PEI Cancer Treatment Centre.			
Administration	819,500	858,300	1,019,500
Equipment	81,300	205,300	80,600
Materials, Supplies and Services	26,540,800	26,222,700	25,237,500
Professional and Contract Services	1,310,600	855,700	881,600
Salaries	57,391,100	58,358,800	55,110,300
Travel and Training	325,500	348,300	318,300
Total Gross Expenditure	86,468,800	86,849,100	82,647,800
Less: Hospital Based Revenue	(5,192,800)	(5,346,400)	(4,909,600)
Total Queen Elizabeth Hospital	81,276,000	81,502,700	77,738,200
Prince County Hospital			
Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients; Surgical Services; Ambulatory Care and Inpatient Services; and Support Services.			
Administration	478,900	629,200	458,900
Equipment	16,600	7,300	10,100
Materials, Supplies and Services	5,372,300	5,296,700	4,488,500
Professional and Contract Services	670,800	560,300	669,500
Salaries	24,902,500	24,458,700	23,110,100
Travel and Training	126,700	132,100	105,200
Total Gross Expenditure	31,567,800	31,084,300	28,842, 300
Less: Hospital Based Revenue	(1,955,400)	(1,943,100)	(1,777,600)
Total Prince County Hospital	29,612,400	29,141,200	27,064,700
Hillsborough Hospital			
Appropriations provided for the delivery of specialized acute-and long-term treatment and rehabilitative psychiatric services to Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration	138,900	169,000	138,900
Equipment	47,900	87,400	47,900
Materials, Supplies and Services	1,235,500	1,213,200	1,221,800
Professional and Contract Services	151,800	151,300	151,800
Salaries	7,225,500	7,322,200	7,326,300
Travel and Training	62,900	58,400	62,900
Total Hillsborough Hospital	8,862,500	9,001,500	8,949,600
TOTAL PROVINCIAL ACUTE CARE	**119,750,900**	**119,645,400**	**113,752,500**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
COMMUNITY HOSPITALS AND CONTINUING CARE			
Community Hospitals			
Appropriations provided for the service delivery and program needs of community hospitals.			
Western Hospital	4,116,800	3,938,900	3,835,200
Community Hospital	4,025,300	3,765,800	3,748,400
Stewart Memorial Hospital	2,135,800	2,045,000	2,015,900
Kings County Memorial Hospital	5,775,000	5,436,200	5,392,300
Souris Hospital	4,117,800	3,971,700	4,042,300
Total Gross Expenditure	20,170,700	19,157,600	19,034,100
Less: Hospital Based Revenue	(1,082,200)	(1,081,700)	(1,060,200)
Total Community Hospitals	19,088,500	18,075,900	17,973,900
Provincial Homes and Manors			
Appropriations provided for the operation of the provincially-owned manors.			
Administration	459,000	475,400	458,300
Equipment	70,100	40,100	68,400
Materials, Supplies and Services	3,919,900	3,700,500	3,554,000
Professional and Contract Services	403,000	408,500	401,700
Salaries	33,293,800	32,457,400	32,747,600
Travel and Training	130,300	111,500	123,500
Total Provincial Homes and Manors	38,276,100	37,193,400	37,353,500
Home Care and Support			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to provide home care and support services to enable people to remain in their own homes.			
Administration	51,100	53,600	45,500
Equipment	31,600	49,100	18,300
Materials, Supplies and Services	180,300	178,500	174,000
Professional and Contract Services	41,100	53,900	42,800
Salaries	8,255,000	7,932,700	7,792,000
Travel and Training	486,200	443,700	434,500
Total Home Care and Support	9,045,300	8,711,500	8,507,100
Dialysis Program			
Appropriations provided for supplies, training and coordination of the Dialysis Program.			
Dialysis Program	1,443,600	1,347,700	1,068,100
Total Dialysis Program	1,443,600	1,347,700	1,068,100
Grants to Private Nursing Homes			
Appropriations provided in the form of grants to private nursing homes for the long-term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants	9,113,600	7,836,300	7,833,000
Total Grants to Private Nursing Homes	9,113,600	7,836,300	7,833,000
TOTAL COMMUNITY HOSPITALS AND CONTINUING CARE	**76,967,100**	**73,164,800**	**72,735,600**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
PRIMARY CARE			
Primary Health Care			
Appropriations provided to support primary health care redesign in the Province to establish Family Health Centers, enhance palliative care services, video-conferencing and promote healthy living. Appropriations also provided for services related to maternal and child health.			
Administration	30,100	18,000	33,800
Equipment	11,300	11,500	5,300
Materials, Supplies and Services	15,500	9,600	47,800
Professional and Contract Services	175,900	56,000	116,400
Salaries	823,500	783,400	923,000
Travel and Training	34,700	24,400	37,000
Family Health Centers	3,299,000	2,810,000	3,599,700
Building a Better Tomorrow Initiative	211,400	25,000	-
Grants	6,000	58,200	362,200
Total Primary Health Care	4,607,400	3,796,100	5,125,200
Chronic Disease Management			
Appropriations provided for broad policy direction and support of work in decreasing common risk factors (e.g., smoking, physical inactivity, obesity and unhealthy eating) and healthy living strategies to decrease the burden of non-communicable chronic diseases (e.g., diabetes, cancer, heart disease).			
Administration	7,700	8,800	13,000
Equipment	100	200	200
Materials, Supplies and Services	17,600	13,300	17,500
Professional and Contract Services	95,000	84,600	95,600
Salaries	387,900	422,700	374,400
Travel and Training	8,100	9,200	5,300
Strategy for Healthy Living	290,000	294,700	300,000
Tobacco Reduction Strategy	58,500	58,700	58,500
Diabetes Enhanced Services	71,900	49,000	77,300
Cervical Cancer Screening	22,400	22,400	22,400
Health Promotion and Illness Prevention	80,000	80,000	80,000
Total Chronic Disease Management	1,039,200	1,043,600	1,044,200
Addiction Services			
Appropriations provided for the delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation and services to support addicted persons and their families by offering treatment and counseling related to alcohol/tobacco/other drug addictions and gambling addictions.			
Administration	115,300	105,700	115,600
Equipment	22,300	15,800	36,700
Materials, Supplies and Services	437,600	312,100	389,600
Professional and Contract Services	145,200	136,700	120,200
Salaries	6,049,900	5,531,200	5,667,400
Travel and Training	78,500	71,900	58,700
Total Addiction Services	6,848,800	6,173,400	6,388,200

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counselling, support, after-care community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration	244,400	243,600	236,100
Equipment	40,700	19,200	17,300
Materials, Supplies and Services	108,300	92,700	61,900
Professional and Contract Services	103,300	99,700	93,800
Salaries	5,809,400	5,671,900	5,523,500
Travel and Training	170,500	156,000	197,600
Grants	1,084,200	1,063,100	1,063,100
Total Community Mental Health	7,560,800	7,346,200	7,193,300
Public Health Nursing			
Appropriations provided for the delivery of public health nursing services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration	94,600	100,700	92,100
Equipment	6,800	17,300	6,800
Materials, Supplies and Services	85,700	81,400	57,900
Professional and Contract Services	9,300	10,100	9,600
Salaries	4,602,800	4,397,600	4,323,200
Travel and Training	101,600	98,600	92,100
Total Public Health Nursing	4,900,800	4,705,700	4,581,700
TOTAL PRIMARY CARE	**24,957,000**	**23,065,000**	**24,332,600**
HEALTH INFORMATICS			
General			
Appropriations provided for the development, implementation and support of the electronic information systems in the Health System.			
Administration	95,000	88,500	52,300
Equipment	518,100	155,100	412,200
Materials, Supplies and Services	1,978,700	1,523,900	1,507,200
Professional and Contract Services	5,243,800	3,628,200	3,269,800
Salaries	2,881,800	2,730,200	2,904,700
Travel and Training	115,300	46,900	112,000
Total General	10,832,700	8,172,800	8,258,200
TOTAL HEALTH INFORMATICS	**10,832,700**	**8,172,800**	**8,258,200**
TOTAL HEALTH	**335,236,400**	**326,064,300**	**323,279,000**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
SOCIAL SERVICES			
CORPORATE AND FINANCIAL SERVICES			
General			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister to support functions and services related to finance, payroll, human resources, labour relations, communications, program development and evaluation, FOIPP and records information management.			
Administration	150,000	224,000	321,800
Equipment	10,000	20,000	11,500
Materials, Supplies and Services	90,000	130,000	112,600
Professional and Contract Services	122,000	140,000	153,000
Salaries	1,481,000	2,765,700	2,970,600
Travel and Training	80,000	80,000	90,700
Total General	1,933,000	3,359,700	3,660,200
Vital Statistics			
Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, stillbirths and change of name.			
Administration	8,500	10,600	8,800
Equipment	400	200	700
Materials, Supplies and Services	4,500	7,400	4,500
Professional and Contract Services	2,600	2,600	2,600
Salaries	264,500	249,600	245,500
Travel and Training	4,600	4,000	4,000
Total Vital Statistics	285,100	274,400	266,100
TOTAL CORPORATE AND FINANCIAL SERVICES	**2,218,100**	**3,634,100**	**3,926,300**
SOCIAL SUPPORTS			
General			
Appropriations provided for program direction/support, policy analysis and program development related to social and seniors' programs. Appropriations are also provided for the Premier's Action Committee on Family Violence Prevention, adult protection, public guardianship and Seniors' Secretariat.			
Administration	33,100	18,600	7,000
Equipment	500	2,400	1,000
Materials, Supplies and Services	9,900	4,700	4,100
Professional and Contract Services	31,000	56,200	66,800
Salaries	553,700	353,400	416,700
Travel and Training	15,900	13,900	8,100
Grants	748,000	648,000	648,000
Total General	1,392,100	1,097,200	1,151,700

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Social Supports and Services			
Appropriations provided for assistance to individuals and families in need through programs of social assistance, disability support programs and other related programs and services.			
Administration	522,900	589,500	499,800
Equipment	143,600	47,800	148,200
Materials, Supplies and Services	218,500	221,000	228,900
Professional and Contract Services	184,200	161,600	313,500
Salaries	15,974,500	15,162,600	15,185,300
Travel and Training	433,300	444,000	422,800
Medical, Dental, Optical	1,005,200	1,010,200	980,200
Special Needs	306,400	270,400	306,400
Cash and Material Benefits	26,663,600	27,675,900	26,287,600
Disability Support Program	7,453,500	7,652,000	6,697,100
Other Grants	748,800	816,400	951,600
Total Social Supports and Services	53,654,500	54,051,400	52,021,400
Housing Programs			
Appropriations provided for the operation of social housing programs, which promote suitable and affordable housing for seniors and families as well as capital debt payments related to housing facilities owned by the Housing Corporation.			
Administration	1,076,700	1,048,200	1,057,000
Debt	3,321,000	4,189,000	4,280,000
Equipment	39,200	40,200	43,600
Materials, Supplies and Services	2,241,800	2,192,100	2,231,900
Professional and Contract Services	409,000	515,800	396,200
Salaries	937,000	842,100	915,800
Travel and Training	74,900	77,700	76,600
Grants	400,000	400,000	400,000
Total Housing Programs	8,499,600	9,305,100	9,401,100
Grants to Community Organizations and Projects			
Appropriations provided to support regional community-based non-governmental organizations to provide support/programs.			
Grants	4,629,700	5,190,100	4,626,900
Total Grants to Community Organizations And Projects	4,629,700	5,190,100	4,626,900
TOTAL SOCIAL SUPPORTS	**68,175,900**	**69,643,800**	**67,201,100**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CHILDREN AND YOUTH SERVICES			
General			
Appropriations provided for policy direction and provincial administration/direction of child protection and services and consultation and support to health regions. Also includes policy/standards development, compliance monitoring and provision of certain direct service in the areas of adoptions, foster care, child protection and youth services. Also includes the operation of the Tyne Valley Youth Developmental Health Centre and group homes for youth.			
Administration	208,100	325,600	152,100
Equipment	14,100	5,500	14,100
Materials, Supplies and Services	153,300	201,500	130,800
Professional and Contract Services	17,500	13,400	25,500
Salaries	3,266,000	3,506,800	2,073,400
Travel and Training	97,900	123,100	45,300
Maintenance of Children	2,926,400	3,051,800	3,005,800
Other Grants	175,200	83,200	1,069,700
Total General	6,858,500	7,310,900	6,516,700
Healthy Child Development			
Appropriations provided for youth programs and services including Healthy Child Development Strategy, day care, early childhood learning and autism early intervention.			
Administration	15,200	9,100	15,200
Materials, Supplies and Services	3,500	2,600	3,500
Professional and Contract Services	62,000	67,000	61,000
Salaries	270,800	246,100	239,900
Travel and Training	9,700	13,700	8,700
Day Care Subsidy	3,298,100	3,243,100	3,368,300
Other Grants	3,113,000	2,407,900	1,858,100
Total Healthy Child Development	6,772,300	5,989,500	5,554,700
TOTAL CHILDREN AND YOUTH SERVICES	**13,630,800**	**13,300,400**	**12,071,400**

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS			
Dental Public Health			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program and the Long Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.			
Administration	11,300	11,800	11,300
Equipment	19,500	19,500	19,500
Materials, Supplies and Services	140,000	134,700	139,200
Professional and Contract Services	1,255,400	1,189,400	1,255,400
Salaries	1,069,400	1,290,700	1,283,400
Travel and Training	42,700	42,700	42,700
Total Dental Public Health	2,538,300	2,688,800	2,751,500
Provincial Drug Programs			
Appropriations provided for the delivery and administration of provincial drug programs managed by the Provincial Pharmacy. With the exception of the "Provincial Pharmacy Delivered Programs", the other drug programs are delivered through community retail pharmacies.			
Administration	24,600	25,600	24,900
Equipment	6,900	6,900	5,100
Materials, Supplies and Services	337,100	321,200	296,100
Professional and Contract Services	26,700	52,000	26,700
Salaries	793,000	542,900	702,700
Travel and Training	9,800	8,200	9,700
Seniors Drug Cost Assistance Plan	11,012,300	9,312,100	9,092,700
Multiple Sclerosis Medications Assistance Program	838,000	782,000	700,000
PEI Family Health Benefit	246,700	222,000	246,700
Financial Assistance	5,434,800	4,998,400	4,619,300
Diabetes Control Program	1,060,800	965,400	1,012,700
Private Nursing Homes Program	524,000	504,200	586,600
Provincial Pharmacy Delivered Programs	3,163,800	2,511,400	2,936,500
Total Provincial Drug Programs	23,478,500	20,252,300	20,259,700
TOTAL DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS	**26,016,800**	**22,941,100**	**23,011,200**
TOTAL SOCIAL SERVICES	**110,041,600**	**109,519,400**	**106,210,000**
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	**445,278,000**	**435,583,700**	**429,489,000**

LEGISLATIVE ASSEMBLY

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Legislative Assembly	3,614,900	3,480,300	3,480,300
Gross Expenditure	**3,614,900**	**3,480,300**	**3,480,300**
Gross Revenue	-	-	-
Net Legislative Assembly Expenditure	**3,614,900**	**3,480,300**	**3,480,300**

LEGISLATIVE ASSEMBLY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
LEGISLATIVE SERVICES	1,472,300	1,527,400	1,527,400
MEMBERS	1,655,800	1,650,500	1,650,500
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	28,200	28,200	28,200
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	79,500	85,300	85,300
ELECTIONS	188,900	188,900	188,900
COMMONWEALTH PARLIAMENTARY CONFERENCE	42,000	-	-
COMMISSION ON PRINCE EDWARD ISLAND'S ELECTORAL FUTURE	148,200	-	-
TOTAL LEGISLATIVE ASSEMBLY	**3,614,900**	**3,480,300**	**3,480,300**

LEGISLATIVE ASSEMBLY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
LEGISLATIVE SERVICES			
Legislative Services			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration	104,500	137,500	137,500
Equipment	28,500	69,500	69,500
Materials, Supplies and Services	79,400	38,400	38,400
Professional and Contract Services	51,000	51,000	51,000
Salaries	1,009,100	1,026,200	1,026,200
Travel and Training	15,100	15,100	15,100
Grants	184,700	189,700	189,700
Total Legislative Services	**1,472,300**	**1,527,400**	**1,527,400**
TOTAL LEGISLATIVE SERVICES	**1,472,300**	**1,527,400**	**1,527,400**
MEMBERS			
Members			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries	1,557,400	1,542,100	1,542,100
Travel and Training	98,400	108,400	108,400
Total Members	**1,655,800**	**1,650,500**	**1,650,500**
TOTAL MEMBERS	**1,655,800**	**1,650,500**	**1,650,500**
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the *Conflict of Interest Act*.			
Professional and Contract Services	25,000	25,000	25,000
Travel and Training	3,200	3,200	3,200
Total Office of the Conflict of Interest Commissioner	**28,200**	**28,200**	**28,200**
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	**28,200**	**28,200**	**28,200**

LEGISLATIVE ASSEMBLY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the *Freedom of Information and Protection of Privacy Act*.			
Administration	4,900	4,900	4,900
Materials, Supplies and Services	1,600	1,600	1,600
Professional and Contract Services	1,000	1,000	1,000
Salaries	67,000	72,800	72,800
Travel and Training	5,000	5,000	5,000
Total Office of the Information and Privacy Commissioner	**79,500**	**85,300**	**85,300**
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	**79,500**	**85,300**	**85,300**
ELECTIONS			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration	5,000	5,000	5,000
Equipment	1,300	1,300	1,300
Materials, Supplies and Services	2,500	2,500	2,500
Professional and Contract Services	2,000	2,000	2,000
Salaries	174,100	174,100	174,100
Travel and Training	4,000	4,000	4,000
Total Elections	**188,900**	**188,900**	**188,900**
TOTAL ELECTIONS	**188,900**	**188,900**	**188,900**
COMMONWEALTH PARLIAMENTARY CONFERENCE			
Commonwealth Parliamentary Conference			
Appropriations provided for the Prince Edward Island Branch of the Commonwealth Parliamentary Association to host the 2005 Canadian Regional Parliamentary Seminar.			
Administration	42,000	-	-
Total Commonwealth Parliamentary Conference	**42,000**	-	-
TOTAL COMMONWEALTH PARLIAMENTARY CONFERENCE	**42,000**	-	-

LEGISLATIVE ASSEMBLY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
COMMISSION ON PRINCE EDWARD ISLAND'S ELECTORAL FUTURE			
Commission on Prince Edward Island's Electoral Future			
Appropriations provided for the eight person commission that was created by motion of the Legislative Assembly and is charged with the responsibility of developing and conducting a public education program to increase awareness of the present First Past the Post Electoral System and a Mixed Member Proportional System; to develop a clear and concise plebiscite question on which electoral system is preferred by Islanders and to make a recommendation on when a plebiscite should be held.			
Administration	10,000	-	-
Materials, Supplies and Services	40,000	-	-
Professional and Contract Services	15,000	-	-
Salaries	58,200	-	-
Travel and Training	25,000	-	-
Total Commission on Prince Edward Island's Electoral Future	148,200	-	-
TOTAL COMMISSION ON PRINCE EDWARD ISLAND'S ELECTORAL FUTURE	148,200	-	-
TOTAL LEGISLATIVE ASSEMBLY	3,614,900	3,480,300	3,480,300

MINISTRY OF THE PROVINCIAL TREASURY

The mandate of the Ministry is to ensure that the human and financial resources needed by government are available, are allocated in keeping with government priorities, and are used in an efficient, effective, and accountable way.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Department of the Provincial Treasury	21,237,100	20,291,000	21,073,400
Council of Atlantic Premiers	123,500	123,500	123,500
General Government	26,420,900	6,807,100	7,350,900
Interest Charges on Debt	107,970,000	102,065,600	106,635,000
P.E.I. Lending Agency	1,715,900	3,756,300	762,300
Technology Asset Management	2,721,800	2,700,700	2,700,700
Gross Expenditure	**160,189,200**	**135,744,200**	**138,645,800**
Gross Revenue	**20,075,400**	**16,425,700**	**17,434,700**
Net Ministry Expenditure	**140,113,800**	**119,318,500**	**121,211,100**

PROVINCIAL TREASURY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ADMINISTRATION	346,500	418,500	454,600
FISCAL MANAGEMENT	3,533,500	3,210,700	3,378,300
OFFICE OF THE COMPTROLLER	1,588,900	1,408,000	1,585,300
TAXATION AND PROPERTY RECORDS	6,912,600	6,771,200	6,922,100
INFORMATION SERVICES	3,206,100	3,201,900	3,380,400
INFORMATION TECHNOLOGY MANAGEMENT GROUP	5,489,800	5,121,000	5,193,000
PROGRAM RENEWAL	159,700	159,700	159,700
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	**21,237,100**	**20,291,000**	**21,073,400**
COUNCIL OF ATLANTIC PREMIERS	123,500	123,500	123,500
GENERAL GOVERNMENT	26,420,900	6,807,100	7,350,900
INTEREST CHARGES ON DEBT	107,970,000	102,065,600	106,635,000
P.E.I. LENDING AGENCY	1,715,900	3,756,300	762,300
TECHNOLOGY ASSET MANAGEMENT	2,721,800	2,700,700	2,700,700
TOTAL PROVINCIAL TREASURY	**160,189,200**	**135,744,200**	**138,645,800**

DEPARTMENT OF THE PROVINCIAL TREASURY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration	21,700	22,700	21,700
Equipment	2,000	2,000	5,700
Materials, Supplies and Services	2,900	2,500	2,900
Salaries	262,000	333,800	366,400
Travel and Training	57,900	57,500	57,900
Total General	346,500	418,500	454,600
TOTAL ADMINISTRATION	**346,500**	**418,500**	**454,600**
FISCAL MANAGEMENT			
Treasury Board Operations			
Appropriations provided for Treasury Board Operations and the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration	21,600	19,500	25,400
Equipment	5,700	3,400	5,700
Materials, Supplies and Services	9,700	13,500	14,700
Professional and Contract Services	126,900	109,700	94,100
Salaries	485,300	398,800	516,200
Travel and Training	4,000	1,800	2,000
Total Treasury Board Operations	653,200	546,700	658,100
Debt, Investment and Pension Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration	17,500	14,300	20,700
Equipment	5,700	3,300	5,700
Materials, Supplies and Services	9,700	4,500	14,700
Professional and Contract Services	104,500	107,400	109,100
Salaries	340,900	335,600	336,400
Travel and Training	28,100	35,700	30,100
Total Debt, Investment and Pension Management	506,400	500,800	516,700
Corporate Administration			
Appropriations provided for the government wide administration of budgets, accounting and administration.			
Administration	5,700	5,100	5,100
Equipment	1,900	1,600	900
Materials, Supplies and Services	1,900	1,700	1,900
Salaries	2,033,900	1,866,600	1,917,400
Travel and Training	3,700	2,400	4,700
Total Corporate Administration	2,047,100	1,877,400	1,930,000

DEPARTMENT OF THE PROVINCIAL TREASURY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration	4,700	4,700	4,700
Equipment	800	800	800
Materials, Supplies and Services	800	800	800
Professional and Contract Services	47,900	47,900	47,900
Salaries	267,300	227,300	215,000
Travel and Training	5,300	4,300	4,300
Total Risk Management and Insurance	326,800	285,800	273,500
TOTAL FISCAL MANAGEMENT	**3,533,500**	**3,210,700**	**3,378,300**
OFFICE OF THE COMPTROLLER			
Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration	26,800	27,800	27,800
Equipment	11,700	15,800	15,800
Materials, Supplies and Services	396,900	398,400	404,700
Professional and Contract Services	10,000	15,000	15,000
Salaries	831,200	692,400	814,000
Travel and Training	16,300	16,900	8,000
Total Accounting	1,292,900	1,166,300	1,285,300
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration	11,700	11,700	11,700
Equipment	5,700	5,700	5,700
Materials, Supplies and Services	2,700	3,700	2,700
Professional and Contract Services	2,000	1,000	2,000
Salaries	270,200	215,900	274,200
Travel and Training	3,700	3,700	3,700
Total Procurement	296,000	241,700	300,000
TOTAL OFFICE OF THE COMPTROLLER	**1,588,900**	**1,408,000**	**1,585,300**

DEPARTMENT OF THE PROVINCIAL TREASURY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration	26,500	29,100	27,900
Debt	1,362,000	1,158,800	1,158,800
Materials, Supplies and Services	13,200	5,500	12,200
Salaries	265,500	193,800	221,800
Travel and Training	17,000	12,000	10,400
Total Administration	1,684,200	1,399,200	1,431,100
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries	1,217,300	1,142,200	1,239,900
Travel and Training	100,000	72,300	77,300
Total Tax Audit, Collection & Inspection Services	1,317,300	1,214,500	1,317,200
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration	121,400	124,200	150,500
Equipment	5,000	5,000	1,000
Materials, Supplies and Services	96,600	84,900	65,800
Professional and Contract Services	93,700	578,600	673,200
Salaries	1,478,000	1,449,300	1,477,300
Travel and Training	16,000	7,000	5,000
Total Tax Administration & Client Services	1,810,700	2,249,000	2,372,800
Information Technology Services			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Administration	5,400	3,200	-
Equipment	40,100	92,100	8,300
Materials, Supplies and Services	-	1,000	4,200
Professional and Contract Services	476,200	294,000	294,000
Salaries	502,200	475,300	451,700
Travel and Training	12,300	14,100	19,500
Total Information Technology Services	1,036,200	879,700	777,700

DEPARTMENT OF THE PROVINCIAL TREASURY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services	1,400	10,000	4,000
Salaries	981,900	951,800	956,700
Travel and Training	80,900	67,000	62,600
Total Property Assessment Services	1,064,200	1,028,800	1,023,300
TOTAL TAXATION AND PROPERTY RECORDS	**6,912,600**	**6,771,200**	**6,922,100**
INFORMATION SERVICES			
Document Publishing Centre			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration	784,100	784,100	784,100
Materials, Supplies and Services	464,800	477,500	478,800
Professional and Contract Services	50,000	50,000	50,000
Salaries	574,800	561,200	559,900
Travel and Training	900	900	900
Total Document Publishing Centre	1,874,600	1,873,700	1,873,700
Multimedia Services			
Appropriations provided for various audio visual and technical support services to all government departments and agencies, the Legislative Assembly, the Supreme and provincial courts and Island schools. Professional services include: video and radio production, photography services, multimedia consultation, computer graphic design, computer generated presentations, new media design, equipment maintenance, media-monitoring, public announcement and media feeds for news conferences and events, short-term loan of audio-visual equipment and data-entry. The Island Focus program is also produced by this division.			
Administration	12,900	10,900	13,400
Equipment	7,700	7,700	7,700
Materials, Supplies and Services	65,200	66,200	66,200
Professional & Contract Services	-	2,000	3,500
Salaries	592,600	596,600	750,300
Travel and Training	19,600	14,300	26,300
Total Multimedia Services	698,000	697,700	867,400

DEPARTMENT OF THE PROVINCIAL TREASURY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Strategic Marketing and Design			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of government programs and services to the public, media, other provinces and government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration	27,600	27,800	29,600
Equipment	3,700	3,700	3,700
Materials, Supplies and Services	38,600	48,600	48,600
Salaries	399,300	390,000	390,000
Travel and Training	1,800	600	3,800
Total Strategic Marketing and Design	471,000	470,700	475,700
Administration			
Appropriations provided for the administration of the Information Services Division.			
Administration	4,500	3,500	5,500
Equipment	-	-	1,300
Materials, Supplies and Services	1,100	600	1,100
Salaries	156,900	155,700	155,700
Administration	162,500	159,800	163,600
TOTAL INFORMATION SERVICES	**3,206,100**	**3,201,900**	**3,380,400**
INFORMATION TECHNOLOGY MANAGEMENT GROUP			
Administration			
Appropriations provided for the administration of the Division.			
Administration	34,800	25,200	29,500
Equipment	1,400	2,000	2,700
Materials, Supplies and Services	6,500	5,100	6,500
Salaries	346,300	289,300	457,200
Travel and Training	129,600	70,300	129,600
Total Administration	518,600	391,900	625,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Information Systems Delivery			
Appropriations provided for the planning, development and implementation of new computerized information systems and the maintenance, enhancement and production support of existing systems in support of Government program and service delivery.			
Administration	14,000	17,500	15,600
Equipment	500	9,600	500
Materials, Supplies and Services	3,000	1,100	3,000
Professional and Contract Services	312,000	11,200	-
Salaries	1,519,100	1,491,000	1,490,900
Travel and Training	1,600	1,200	6,900
Total Information Systems Delivery	1,850,200	1,531,600	1,516,900
IT Operations			
Appropriations provided for the management and operation of the mainframe computer, local area network, government e-mail, corporate computing platforms and technical support for Government employees utilizing technology in the delivery of programs and services.			
Administration	59,500	36,300	62,000
Equipment	26,800	22,400	11,400
Materials, Supplies and Services	969,700	1,087,700	1,087,700
Professional and Contract Services	-	1,200	-
Salaries	1,076,200	1,052,200	1,029,600
Travel and Training	15,100	15,100	15,100
Total IT Operations	2,147,300	2,214,900	2,205,800
Telecommunications			
Appropriations provided to plan, operate and maintain Government's telecommunications infrastructure (eg. data communications, telephone and mobile communication systems).			
Administration	17,900	15,600	19,100
Equipment	-	800	-
Materials, Supplies and Services	323,900	323,900	323,900
Professional and Contract Services	143,600	141,000	-
Salaries	484,200	497,700	497,700
Travel and Training	4,100	3,600	4,100
Total Telecommunications	973,700	982,600	844,800
TOTAL INFORMATION TECHNOLOGY MANAGEMENT GROUP	**5,489,800**	**5,121,000**	**5,193,000**

DEPARTMENT OF THE PROVINCIAL TREASURY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
PROGRAM RENEWAL			
Program Renewal			
Appropriation provided for government program renewal and access and privacy services office.			
Administration	10,200	9,700	10,200
Equipment	-	1,500	-
Materials, Supplies and Services	3,300	2,800	3,300
Salaries	138,200	138,200	138,200
Travel and Training	8,000	7,500	8,000
Total Program Renewal	159,700	159,700	159,700
TOTAL PROGRAM RENEWAL	**159,700**	**159,700**	**159,700**
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	**21,237,100**	**20,291,000**	**21,073,400**

COUNCIL OF ATLANTIC PREMIERS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
COUNCIL OF ATLANTIC PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below.			
Council of Atlantic Ministers of Education and Training	15,900	15,900	15,900
Council of Atlantic Premiers Secretariat	17,400	17,400	17,400
Maritime Provinces Higher Education Commission	86,000	86,000	86,000
Atlantic Provinces Community College Consortium	4,200	4,200	4,200
Total General	123,500	123,500	123,500
TOTAL COUNCIL OF ATLANTIC PREMIERS	123,500	123,500	123,500

GENERAL GOVERNMENT

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration	130,000	130,000	130,000
Professional and Contract Services	35,900	35,900	35,900
Travel and Training	48,000	48,000	48,000
Total Miscellaneous General	**213,900**	**213,900**	**213,900**
GRANTS			
Appropriations provided for miscellaneous grants, Grants in-lieu-of Property Tax, and grants to racetracks programs.			
Eastern Premiers Secretariat	5,100	5,100	5,100
Grants for Relief from Property Tax	776,000	776,000	776,000
Grant to Charlottetown Driving Park	-	725,000	725,000
Grant to Prince County Horsemen's Association	-	85,000	85,000
Miscellaneous Grants	57,600	57,600	57,600
Total Grants	**838,700**	**1,648,700**	**1,648,700**
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to self-insurance fund and outside insurers, self-retained losses assumed by government and for risk management consultant. The program provides insurance to all Government departments, most crown corporations, agencies and commissions.			
Administration	1,293,900	1,475,200	1,475,200
Total Government Insurance Program	**1,293,900**	**1,475,200**	**1,475,200**
SALARY NEGOTIATIONS			
Appropriations provided for projected salary negotiations within the public service.			
Salaries	7,587,000	2,222,900	2,222,900
Total Salary Negotiations	**7,587,000**	**2,222,900**	**2,222,900**
CONTINGENCY FUND			
Appropriations provided for provincial government funding of unforeseen program requirements.			
Grants	8,387,400	1,246,400	1,790,200
Total Contingency Fund	**8,387,400**	**1,246,400**	**1,790,200**
FEDERAL/PROVINCIAL ARRANGEMENTS			
Appropriations provided for provincial government funding of federal/provincial arrangements for which negotiations are incomplete.			
Grants	8,100,000	-	-
Total Federal/Provincial Arrangements	**8,100,000**	-	-
TOTAL GENERAL GOVERNMENT	**26,420,900**	**6,807,100**	**7,350,900**

INTEREST CHARGES ON DEBT

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures	101,068,200	95,371,000	95,413,900
Loans and Treasury Notes	6,296,900	6,127,000	10,621,100
Total Interest	**107,365,100**	**101,498,000**	**106,035,000**
AMORTIZATION OF DEBENTURE DISCOUNT			
Annual provision required in order to write-up over the term of the debenture the costs associated with debentures issued at a discount.			
Amortization of Debenture Discount	604,900	567,600	600,000
Total Amortization of Debenture Discount	**604,900**	**567,600**	**600,000**
TOTAL INTEREST CHARGES ON DEBT	**107,970,000**	**102,065,600**	**106,635,000**

P.E.I. LENDING AGENCY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Lending Operations - Revenue	(9,712,200)	(10,067,200)	(10,738,600)
Interest on Long Term Debt	6,840,300	7,540,200	8,393,700
Interest on Short Term Debt	525,000	882,900	367,500
Provision for Loan Losses	2,927,500	4,329,000	1,626,200
Net Lending Operations	580,600	2,684,900	(351,200)
Administration	143,200	138,400	143,200
Equipment	13,500	13,500	13,500
Materials, Supplies and Services	24,200	24,200	24,200
Professional and Contract Services	42,000	42,000	42,000
Salaries	872,800	813,700	851,000
Travel and Training	39,600	39,600	39,600
Total General	1,715,900	3,756,300	762,300
TOTAL P.E.I. LENDING AGENCY	1,715,900	3,756,300	762,300

TECHNOLOGY ASSET MANAGEMENT

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment	2,721,800	2,700,700	2,700,700
Total Technology Asset Management	**2,721,800**	**2,700,700**	**2,700,700**
TOTAL TECHNOLOGY ASSET MANAGEMENT	**2,721,800**	**2,700,700**	**2,700,700**

MINISTRY OF ENVIRONMENT, ENERGY AND FORESTRY

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the protection and responsible stewardship of our environment, forests and natural resources; developing and implementing energy policies and programs, and administering mineral resources development; and promoting sustainable forest management.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Department of Environment, Energy and Forestry	12,103,600	12,057,400	12,114,700
P.E.I. Energy Corporation	346,300	442,800	342,600
Gross Expenditure	**12,449,900**	**12,500,200**	**12,457,300**
Gross Revenue	**2,308,100**	**2,057,000**	**2,603,800**
Net Ministry Expenditure	**10,141,800**	**10,443,200**	**9,853,500**

ENVIRONMENT, ENERGY AND FORESTRY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
DEPARTMENT MANAGEMENT	309,000	290,200	303,700
POLLUTION PREVENTION	1,462,900	1,567,100	1,489,000
WATER MANAGEMENT	2,420,400	2,212,500	2,437,400
CONSERVATION AND MANAGEMENT	1,904,700	1,821,600	1,706,200
ADMINISTRATION	295,600	298,000	290,400
ENERGY AND MINERALS	305,600	260,700	260,700
FORESTRY AND LAND RESOURCE MODELING	5,405,400	5,607,300	5,627,300
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY	**12,103,600**	**12,057,400**	**12,114,700**
P.E.I. ENERGY CORPORATION	346,300	442,800	342,600
TOTAL ENVIRONMENT, ENERGY AND FORESTRY	**12,449,900**	**12,500,200**	**12,457,300**

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration	8,900	7,400	8,900
Materials, Supplies and Services	3,000	3,500	3,000
Salaries	260,400	247,900	255,100
Travel and Training	17,700	13,400	17,700
Grants	19,000	18,000	19,000
Total Department Management	309,000	290,200	303,700
TOTAL DEPARTMENT MANAGEMENT	**309,000**	**290,200**	**303,700**
POLLUTION PREVENTION			
Administration			
Appropriations provided for Division management, litter awareness, advancement of waste management, operation of the Environmental Advisory Council, regulatory management and administration of the Waste Resource Management Regulations and the Litter Control Regulations.			
Administration	31,600	36,500	30,100
Equipment	-	800	-
Materials, Supplies and Services	7,900	8,100	8,000
Professional and Contract Services	4,400	5,800	5,800
Salaries	242,900	274,400	301,100
Travel and Training	21,300	19,100	21,300
Grants	-	2,000	-
Total Administration	308,100	346,700	366,300
Air and Hazardous Materials			
Appropriations provided to conduct air quality monitoring, hazardous materials monitoring, environmental emergency response, petroleum storage tank management, home heat tank management, carry out inspections and respond to spill reports, public complaints and general information requests.			
Administration	5,100	7,000	2,100
Equipment	27,600	27,400	30,600
Materials, Supplies and Services	34,800	32,100	34,800
Professional and Contract Services	114,400	125,800	100,100
Salaries	411,600	392,700	404,200
Travel and Training	42,900	45,600	42,900
Grants	3,500	3,500	3,500
Total Air and Hazardous Materials	639,900	634,100	618,200

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Environmental Assessment			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; and to administer the Excavation Pit Regulations, the *Automobile Junk Yards Act* and the *Unsightly Property Act*.			
Administration	600	100	600
Equipment	-	900	-
Materials, Supplies and Services	2,000	900	2,000
Professional and Contract Services	5,500	91,700	5,500
Salaries	202,700	192,100	197,100
Travel and Training	21,700	30,000	21,700
Total Environmental Assessment	232,500	315,700	226,900
Pesticide Control			
Appropriations provided for the operation of the Pesticide Regulatory Program, including enforcement of the *Pesticides Control Act* and regulations.			
Administration	12,500	12,600	5,500
Equipment	900	800	900
Materials, Supplies and Services	4,500	3,700	4,500
Professional and Contract Services	45,200	30,800	52,200
Salaries	188,800	188,100	184,000
Travel and Training	30,500	34,600	30,500
Total Pesticide Control	282,400	270,600	277,600
TOTAL POLLUTION PREVENTION	1,462,900	1,567,100	1,489,000
WATER MANAGEMENT			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Canada/P.E.I. Water Agreement.			
Administration	28,400	27,100	21,400
Equipment	2,400	1,900	2,400
Materials, Supplies and Services	16,100	12,200	16,100
Professional and Contract Services	19,600	16,100	19,600
Salaries	175,200	157,600	173,500
Travel and Training	2,800	2,800	2,800
Total Administration	244,500	217,700	235,800

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Watershed Management			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to provide for technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration	2,600	2,800	9,600
Equipment	2,500	4,600	2,500
Materials, Supplies and Services	13,100	7,300	13,100
Salaries	503,100	389,200	480,100
Travel and Training	53,600	33,800	53,600
Grants	135,000	127,500	135,000
Total Watershed Management	709,900	565,200	693,900
Drinking Water Management			
Appropriations provided to administer approvals and compliance monitoring for central water and wastewater facilities, and for the administration of the Water Well Regulations including approvals for high capacity wells. They are also provided to administer the Water Quality Certification Program, and to carry out groundwater quality investigations, assessments and other services related to on-site sewer and water systems.			
Administration	17,500	3,300	17,500
Equipment	12,200	27,600	12,200
Materials, Supplies and Services	15,000	8,800	15,000
Professional and Contract Services	10,000	10,500	10,000
Salaries	506,700	524,800	534,700
Travel and Training	61,100	56,600	61,100
Total Drinking Water Management	622,500	631,600	650,500
P.E.I. Analytical Laboratories - Microbiology			
Appropriations provided for the microbiological analyses of water and wastewater.			
Administration	3,500	4,000	3,500
Equipment	18,300	16,700	18,300
Materials, Supplies and Services	86,000	44,900	86,000
Professional and Contract Services	20,600	47,800	20,600
Salaries	390,200	379,500	405,400
Travel and Training	2,000	2,000	2,000
Total P.E.I. Analytical Laboratories - Microbiology	520,600	494,900	535,800
P.E.I. Analytical Laboratories - Chemistry			
Appropriations provided for the chemical analyses of water and wastewater.			
Administration	2,000	2,800	1,000
Equipment	4,500	3,000	4,500
Materials, Supplies and Services	33,800	36,200	34,800
Professional and Contract Services	10,400	8,400	10,400
Salaries	107,000	96,200	102,600
Travel and Training	400	700	400
Total P.E.I. Analytical Laboratories - Chemistry	158,100	147,300	153,700

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas under an MOU with Environment Canada. The program supports the shell fish sector by providing improved access to timely data used to determine closures in shellfish growing areas.			
Administration	800	800	-
Equipment	-	19,300	-
Materials, Supplies and Services	10,700	4,600	11,500
Salaries	57,900	52,700	60,800
Travel and Training	10,600	5,600	10,600
Total Shellfish Program	80,000	83,000	82,900
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Administration	300	-	-
Equipment	-	28,500	-
Materials, Supplies and Services	3,000	1,500	3,000
Professional and Contract Services	81,500	42,800	81,800
Total Pesticide Monitoring Program	84,800	72,800	84,800
TOTAL WATER MANAGEMENT	**2,420,400**	**2,212,500**	**2,437,400**
CONSERVATION AND MANAGEMENT			
Administration			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration	48,400	46,900	45,100
Equipment	9,000	41,700	1,800
Materials, Supplies and Services	26,000	32,900	25,000
Professional and Contract Services	108,900	130,800	108,900
Salaries	728,300	705,400	657,200
Travel and Training	81,300	101,100	70,100
Grants	175,800	111,400	130,000
Total Administration	1,177,700	1,170,200	1,038,100
Wetland Management			
Appropriations provided for financial and technical support for the protection and enhancement of wetland resources.			
Professional and Contract Services	101,000	91,000	91,000
Total Wetland Management	101,000	91,000	91,000

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation (*Environmental Protection Act, Wildlife Conservation Act, Fisheries Act, Migratory Birds Convention Act (Canada)* and supporting Regulations).			
Administration	19,000	23,800	19,000
Equipment	3,200	4,000	2,200
Materials, Supplies and Services	11,800	14,300	11,800
Professional and Contract Services	40,000	100	1,000
Salaries	456,500	424,300	447,600
Travel and Training	95,500	93,900	95,500
Total Investigation and Enforcement	626,000	560,400	577,100
TOTAL CONSERVATION AND MANAGEMENT	**1,904,700**	**1,821,600**	**1,706,200**
ADMINISTRATION			
General			
Appropriations provided for the operation of department centralized administrative functions including information technology, human resource management and access to information.			
Administration	43,400	39,200	43,400
Equipment	7,800	6,800	7,800
Materials, Supplies and Services	16,000	14,000	16,000
Professional and Contract Services	8,200	-	8,200
Salaries	213,400	234,300	208,200
Travel and Training	6,800	3,700	6,800
Total General	295,600	298,000	290,400
TOTAL ADMINISTRATION	**295,600**	**298,000**	**290,400**
ENERGY AND MINERALS			
Energy and Minerals			
Appropriations provided for the development and implementation of energy initiatives.			
Administration	10,000	8,900	8,200
Equipment	5,000	3,000	3,500
Materials, Supplies and Services	10,500	9,400	11,900
Professional and Contract Services	105,000	80,000	80,000
Salaries	152,100	149,300	149,300
Travel and Training	23,000	10,100	7,800
Total Energy and Minerals	305,600	260,700	260,700
TOTAL ENERGY AND MINERALS	**305,600**	**260,700**	**260,700**

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
FORESTRY AND LAND RESOURCE MODELING			
Division Management			
Appropriations provided for the management of the Forestry and Land Resource Modeling Division.			
Administration	33,000	31,700	33,000
Equipment	1,300	1,500	1,300
Materials, Supplies and Services	15,000	12,100	15,000
Professional and Contract Services	700	700	700
Salaries	369,400	375,900	361,000
Travel and Training	28,200	25,300	28,200
Grants	10,800	35,800	35,800
Total Division Management	458,400	483,000	475,000
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration	7,000	9,300	7,000
Equipment	2,700	2,700	2,700
Materials, Supplies and Services	11,400	16,300	11,400
Professional and Contract Services	9,000	21,500	9,000
Salaries	85,000	86,300	84,600
Travel and Training	62,100	67,600	62,100
Grants	6,400	6,400	6,400
Total Forest Fire Protection	183,600	210,100	183,200
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs.			
Administration	34,300	34,400	34,300
Equipment	10,500	2,000	10,500
Materials, Supplies and Services	208,200	232,900	208,200
Professional and Contract Services	10,000	10,000	10,000
Salaries	661,300	641,500	648,800
Travel and Training	15,100	15,100	15,100
Total Production Development	939,400	935,900	926,900
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration	51,000	49,000	51,000
Equipment	17,900	12,400	17,900
Materials, Supplies and Services	62,100	67,900	62,100
Professional and Contract Services	135,900	114,900	135,900
Salaries	1,047,600	1,238,400	1,263,000
Travel and Training	94,400	117,000	94,400
Total Provincial Forests Program	1,408,900	1,599,600	1,624,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Private Land Program			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration	4,900	7,200	4,900
Equipment	1,400	1,400	1,900
Materials, Supplies and Services	7,200	6,500	7,200
Professional and Contract Services	1,000	1,600	1,000
Salaries	570,400	559,200	558,800
Travel and Training	83,200	81,500	83,200
Grants	970,400	965,200	930,400
Total Private Land Program	1,638,500	1,622,600	1,587,400
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land-use trends.			
Administration	6,900	8,100	6,900
Equipment	25,400	15,300	25,400
Materials, Supplies and Services	12,300	11,400	12,300
Professional and Contract Services	50,400	33,100	50,400
Salaries	473,000	480,900	462,500
Travel and Training	31,700	32,800	31,700
Total Resource Inventory and Modeling	599,700	581,600	589,200
Greening Spaces Program			
Appropriations provided for activities to involve and engage Islanders in tree and shrub planting for the environmental and non-timber values of forests. Initiatives will include promoting and participating in Arbor Week plantings, partnering with schools and community groups, and involving Islanders in hands-on planting activities at the community and individual level.			
Administration	2,500	2,500	2,500
Equipment	2,000	4,000	2,000
Materials, Supplies and Services	46,300	46,300	61,700
Professional and Contract Services	21,000	21,000	67,500
Salaries	85,200	83,600	83,600
Travel and Training	2,900	100	5,000
Grants	17,000	17,000	19,000
Total Greening Spaces Program	176,900	174,500	241,300
TOTAL FORESTRY AND LAND RESOURCE MODELING	**5,405,400**	**5,607,300**	**5,627,300**
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY	**12,103,600**	**12,057,400**	**12,114,700**

P.E.I. ENERGY CORPORATION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
OPERATIONS			
Appropriations provided for the operations of the Corporation, including grants to its wholly-owned subsidiary, The Atlantic Wind Test Site Inc. and for the management and administration of energy initiatives.			
Administration	10,100	14,000	15,000
Equipment	2,000	63,000	3,500
Materials, Supplies and Services	2,500	700	3,800
Professional and Contract Services	81,000	120,600	97,900
Salaries	109,000	106,100	106,100
Travel and Training	23,000	33,500	18,300
Grants	118,700	104,900	98,000
Total Operations	**346,300**	**442,800**	**342,600**
TOTAL P.E.I. ENERGY CORPORATION	**346,300**	**442,800**	**342,600**

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

The mandate of the Ministry is to provide policy advice to the Government on all matters related to transportation and public works; construct and maintain, within available financial resources, a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and provide services to other government departments in the areas of building construction, provincial land management, building maintenance, accommodations and the provincial waste management system.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Department of Transportation and Public Works	80,419,900	78,930,300	79,001,500
Interministerial Women's Secretariat	304,200	300,000	300,800
Gross Expenditure	**80,724,100**	**79,230,300**	**79,302,300**
Gross Revenue	**12,947,400**	**13,023,100**	**13,187,400**
Net Ministry Expenditure	**67,776,700**	**66,207,200**	**66,114,900**

TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
FINANCE AND HUMAN RESOURCES	1,260,200	1,430,900	1,444,000
HIGHWAY SAFETY AND INFORMATION TECHNOLOGY	2,906,800	2,712,600	2,814,600
LAND AND ENVIRONMENT	2,179,600	2,234,700	2,321,700
HIGHWAY MAINTENANCE OPERATIONS	47,810,700	47,559,200	46,451,700
PUBLIC WORKS AND PLANNING	15,638,600	15,705,300	16,121,100
CAPITAL PROJECT DIVISION	10,095,800	8,470,400	9,171,200
PROVINCIAL WASTE MANAGEMENT	528,200	817,200	677,200
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	**80,419,900**	**78,930,300**	**79,001,500**
INTERMINISTERIAL WOMEN'S SECRETARIAT	304,200	300,000	300,800
TOTAL TRANSPORTATION AND PUBLIC WORKS	**80,724,100**	**79,230,300**	**79,302,300**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
FINANCE AND HUMAN RESOURCES			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration	23,100	20,600	20,600
Equipment	-	1,000	1,000
Materials, Supplies and Services	2,700	3,200	3,200
Salaries	254,300	254,300	254,300
Travel and Training	17,900	26,600	26,600
Total Executive Office	298,000	305,700	305,700
Director's Office - Finance and Human Resources			
Appropriations provided for the operation of the Director's Office.			
Administration	13,500	13,500	13,500
Equipment	-	1,100	1,100
Materials, Supplies and Services	500	500	500
Professional and Contract Services	12,800	12,800	12,800
Salaries	160,000	248,000	248,000
Travel and Training	4,100	4,100	4,100
Total Director's Office - Finance and Human Resources	190,900	280,000	280,000
Finance Section			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration	14,100	19,300	19,300
Equipment	500	1,300	1,300
Materials, Supplies and Services	15,600	10,500	10,500
Salaries	355,500	384,500	384,500
Travel and Training	4,500	4,500	4,500
Total Finance Section	390,200	420,100	420,100
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the Manager, support staff and related support costs.			
Administration	6,100	6,800	4,800
Equipment	-	2,700	2,700
Materials, Supplies and Services	1,100	1,100	1,100
Professional and Contract Services	-	500	2,300
Salaries	358,800	400,600	415,900
Travel and Training	15,100	13,400	11,400
Total Human Resources Section	381,100	425,100	438,200
TOTAL FINANCE AND HUMAN RESOURCES	**1,260,200**	**1,430,900**	**1,444,000**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
HIGHWAY SAFETY AND INFORMATION TECHNOLOGY			
Highway Registration and Safety			
Appropriations provided for the administration and enforcement of the *Highway Traffic Act* and the promotion of safety on the highways.			
Administration	120,400	74,600	84,600
Equipment	6,300	32,500	36,500
Materials, Supplies and Services	146,800	149,300	149,300
Professional and Contract Services	225,700	216,100	241,100
Salaries	1,315,100	1,221,700	1,233,300
Travel and Training	50,900	42,800	43,300
Total Highway Registration and Safety	1,865,200	1,737,000	1,788,100
Highway Scales			
Appropriations provided for the enforcement of highway weight regulations under the *Roads Act*.			
Administration	-	9,300	9,300
Equipment	25,400	25,400	25,400
Materials, Supplies and Services	25,900	23,600	23,600
Professional and Contract Services	-	9,800	9,800
Salaries	526,900	516,900	516,900
Travel and Training	1,000	22,600	22,600
Total Highway Scales	579,200	607,600	607,600
IT Operations			
Appropriations provided for the IT operations of the department including staffing and professional services.			
Administration	2,000	2,000	2,000
Equipment	122,900	-	-
Materials, Supplies and Services	1,000	1,000	1,000
Professional and Contract Services	129,800	124,800	129,800
Salaries	205,700	239,200	285,100
Travel and Training	1,000	1,000	1,000
Total IT Operations	462,400	368,000	418,900
TOTAL HIGHWAY SAFETY AND INFORMATION TECHNOLOGY	**2,906,800**	**2,712,600**	**2,814,600**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
LAND AND ENVIRONMENT			
Environmental Management			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration	10,500	10,600	10,500
Equipment	1,400	3,200	3,200
Materials, Supplies and Services	4,000	4,000	4,000
Professional and Contract Services	23,100	23,100	23,100
Salaries	664,200	720,200	746,100
Travel and Training	42,800	42,800	42,800
Total Environmental Management	746,000	803,900	829,700
Properties			
Appropriations provided for the management of Provincial Lands.			
Administration	118,400	118,400	118,400
Equipment	1,600	8,900	8,900
Materials, Supplies and Services	8,500	8,500	8,500
Professional and Contract Services	35,700	35,700	35,700
Salaries	795,900	785,300	872,600
Travel and Training	31,100	31,100	31,100
Total Properties	991,200	987,900	1,075,200
Surveys			
Appropriations provided for the survey operations of the department.			
Administration	4,500	4,800	4,800
Equipment	6,100	8,300	6,100
Materials, Supplies and Services	5,200	10,300	5,500
Professional and Contract Services	56,500	20,400	30,000
Salaries	366,900	380,500	359,300
Travel and Training	3,200	18,600	11,100
Total Surveys	442,400	442,900	416,800
TOTAL LAND AND ENVIRONMENT	**2,179,600**	**2,234,700**	**2,321,700**
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration	26,300	26,300	26,300
Equipment	306,500	400,500	309,400
Materials, Supplies and Services	4,348,000	3,993,000	4,018,000
Professional and Contract Services	1,350,000	1,450,000	1,495,000
Salaries	632,400	662,100	661,500
Travel and Training	41,500	40,400	41,500
Grants	80,600	80,600	80,600
Total Highway Maintenance Administration	6,785,300	6,652,900	6,632,300

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration	161,500	168,500	161,500
Equipment	8,200	17,700	11,700
Materials, Supplies and Services	8,395,500	8,058,200	8,952,900
Professional and Contract Services	7,603,300	7,277,100	6,978,300
Salaries	10,776,800	11,386,000	10,457,000
Travel and Training	276,200	286,800	256,200
Total Provincial Highway Maintenance Operations	27,221,500	27,194,300	26,817,600
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration	192,300	192,200	192,300
Equipment	30,200	45,100	32,100
Materials, Supplies and Services	3,573,800	3,728,800	3,473,200
Professional and Contract Services	58,900	66,000	56,100
Salaries	8,428,900	8,241,800	8,298,700
Travel and Training	326,900	142,400	132,700
Total Mechanical Operations	12,611,000	12,416,300	12,185,100
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration	15,700	15,700	15,700
Equipment	-	1,600	800
Materials, Supplies and Services	285,300	270,300	270,300
Professional and Contract Services	60,200	54,800	60,200
Salaries	789,200	910,800	427,200
Travel and Training	42,500	42,500	42,500
Total Confederation Trail Maintenance	1,192,900	1,295,700	816,700
TOTAL HIGHWAY MAINTENANCE OPERATIONS	**47,810,700**	**47,559,200**	**46,451,700**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
PUBLIC WORKS AND PLANNING			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration	13,300	8,300	8,300
Equipment	-	400	400
Materials, Supplies and Services	123,800	443,500	443,500
Professional and Contract Services	2,240,900	2,220,400	2,240,900
Salaries	774,300	673,600	673,600
Travel and Training	36,200	43,200	43,200
Total Public Works Operations - Administration	3,188,500	3,389,400	3,409,900
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration	1,062,600	1,089,800	1,089,800
Equipment	25,200	28,000	28,000
Materials, Supplies and Services	2,869,200	2,675,700	2,635,400
Professional and Contract Services	725,000	710,900	710,900
Salaries	1,556,700	1,571,500	1,612,400
Travel and Training	2,400	5,300	5,300
Total Direct Building Maintenance	6,241,100	6,081,200	6,081,800
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration	4,686,400	4,623,100	4,623,100
Materials, Supplies and Services	245,100	335,500	335,500
Professional and Contract Services	257,300	272,100	272,100
Salaries	56,900	34,700	34,700
Total Accommodations	5,245,700	5,265,400	5,265,400
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration	34,600	19,800	25,700
Equipment	-	4,000	6,600
Materials, Supplies and Services	7,100	7,100	16,000
Professional and Contract Services	123,100	100,000	268,100
Salaries	742,700	781,400	991,800
Travel and Training	55,800	57,000	55,800
Total Planning and Building Construction	963,300	969,300	1,364,000
TOTAL PUBLIC WORKS AND PLANNING	**15,638,600**	**15,705,300**	**16,121,100**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration	17,400	21,100	13,900
Equipment	9,200	10,600	9,800
Materials, Supplies and Services	1,243,500	1,186,500	1,146,800
Professional and Contract Services	56,300	26,000	56,300
Salaries	1,142,500	1,228,100	1,213,700
Travel and Training	32,700	49,200	45,400
Total Traffic Operations	2,501,600	2,521,500	2,485,900
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration	104,900	96,800	103,500
Equipment	43,300	51,500	52,300
Materials, Supplies and Services	88,300	77,300	87,200
Professional and Contract Services	83,000	120,000	83,000
Salaries	2,870,400	2,735,600	3,124,400
Travel and Training	77,800	159,500	182,600
Total Capital Projects Administration	3,267,700	3,240,700	3,633,000
Engineering Services			
Appropriations provided for staff and related services in providing engineering services to the highway maintenance and construction operations.			
Administration	12,600	13,700	13,700
Equipment	900	21,600	31,900
Materials, Supplies and Services	39,800	35,800	39,800
Professional and Contract Services	26,000	26,000	26,000
Salaries	347,800	369,800	522,100
Travel and Training	25,900	40,400	36,400
Total Engineering Services	453,000	507,300	669,900
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration	3,800	5,000	3,800
Equipment	500	22,600	22,600
Materials, Supplies and Services	8,900	8,300	8,900
Professional and Contract Services	22,200	22,200	22,200
Salaries	280,400	248,700	274,700
Travel and Training	10,400	11,100	11,200
Total Design	326,200	317,900	343,400

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration	7,500	7,500	7,500
Materials, Supplies and Services	951,400	161,400	151,400
Professional and Contract Services	770,500	60,500	70,500
Salaries	564,200	550,300	551,000
Travel and Training	20,000	30,000	30,000
Total Bridge Maintenance	2,313,600	809,700	810,400
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the material testing and quality assurance maintenance and construction for operations.			
Administration	21,900	23,200	20,900
Equipment	11,800	21,200	12,700
Materials, Supplies and Services	13,500	27,300	27,300
Professional and Contract Services	2,500	2,500	2,500
Salaries	1,142,800	951,900	1,118,000
Travel and Training	41,200	47,200	47,200
Total Materials Testing Lab	1,233,700	1,073,300	1,228,600
TOTAL CAPITAL PROJECT DIVISION	**10,095,800**	**8,470,400**	**9,171,200**
PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
Appropriations provided for the transportation, bailing and disposal of used tires as well as the closing and capping of provincial dump sites.			
Administration	1,900	1,900	1,900
Materials, Supplies and Services	15,800	15,800	15,800
Professional and Contract Services	460,000	750,000	610,000
Salaries	50,500	49,500	49,500
Total Provincial Waste Management	528,200	817,200	677,200
TOTAL PROVINCIAL WASTE MANAGEMENT	**528,200**	**817,200**	**677,200**
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	**80,419,900**	**78,930,300**	**79,001,500**

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration	3,800	1,800	1,800
Materials, Supplies and Services	500	500	500
Professional and Contract Services	14,300	14,300	14,300
Salaries	126,000	124,100	124,900
Travel and Training	3,200	3,200	3,200
Grants	156,400	156,100	156,100
Total Interministerial Women's Secretariat	**304,200**	**300,000**	**300,800**
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT	**304,200**	**300,000**	**300,800**

AUDITOR GENERAL

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Administration	1,356,600	1,246,700	1,258,600
Gross Expenditure	**1,356,600**	**1,246,700**	**1,258,600**
Net Auditor General Expenditure	**1,356,600**	**1,246,700**	**1,258,600**

AUDITOR GENERAL

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
ADMINISTRATION			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration	33,000	27,000	28,000
Equipment	8,500	4,400	8,500
Materials, Supplies and Services	11,600	13,000	11,600
Professional and Contract Services	101,300	31,300	31,300
Salaries	1,166,600	1,136,900	1,143,600
Travel and Training	23,200	22,100	23,200
Grants	12,400	12,000	12,400
Total Administration	**1,356,600**	**1,246,700**	**1,258,600**
TOTAL AUDITOR GENERAL	**1,356,600**	**1,246,700**	**1,258,600**

P.E.I. PUBLIC SERVICE COMMISSION

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
P.E.I. Public Service Commission	6,180,800	4,973,000	5,073,800
Employee Benefits	27,818,300	27,880,100	11,502,400
Gross Expenditure	**33,999,100**	**32,853,100**	**16,576,200**
Gross Revenue	**1,298,400**	**1,332,500**	**1,349,400**
Net Ministry Expenditure	**32,700,700**	**31,520,600**	**15,226,800**

P.E.I. PUBLIC SERVICE COMMISSION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
MANAGEMENT	202,000	220,700	208,200
CLASSIFICATION AND EMPLOYEE RELATIONS	1,763,400	1,713,400	1,777,400
STAFFING AND HUMAN RESOURCES PLANNING	998,000	1,089,500	1,123,600
CORPORATE SERVICES	3,217,400	1,949,400	1,964,600
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**6,180,800**	**4,973,000**	**5,073,800**
EMPLOYEE BENEFITS	27,818,300	27,880,100	11,502,400
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**33,999,100**	**32,853,100**	**16,576,200**

P.E.I. PUBLIC SERVICE COMMISSION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer to support government wide leadership and coordination in human resources and general administration of the Commission.			
Administration	19,200	23,000	19,700
Equipment	-	900	-
Materials, Supplies and Services	3,100	2,100	3,100
Professional and Contract Services	7,000	7,800	14,500
Salaries	165,400	180,200	163,600
Travel and Training	7,300	6,700	7,300
Total Management	202,000	220,700	208,200
TOTAL MANAGEMENT	**202,000**	**220,700**	**208,200**
CLASSIFICATION AND EMPLOYEE RELATIONS			
Employee Assistance Program			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.			
Administration	11,700	10,900	18,900
Equipment	500	200	500
Materials, Supplies and Services	4,500	6,900	4,800
Professional and Contract Services	-	500	-
Salaries	242,800	219,100	210,900
Travel and Training	8,700	7,900	6,600
Total Employee Assistance Program	268,200	245,500	241,700
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration	5,900	5,700	5,100
Equipment	-	300	-
Materials, Supplies and Services	4,900	2,500	5,700
Professional and Contract Services	15,000	5,300	15,000
Salaries	146,700	110,500	149,200
Travel and Training	8,900	6,900	8,900
Total Occupational Health and Safety	181,400	131,200	183,900

P.E.I. PUBLIC SERVICE COMMISSION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Classification and Labour Relations			
Appropriations provided for the representation of Government in collective bargaining, the administration and interpretation of the *Civil Service Act*, Collective Agreement and labour-related issues. Appropriations also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration	7,100	6,300	5,100
Materials, Supplies and Services	5,400	5,900	1,400
Professional and Contract Services	830,300	842,200	830,300
Salaries	463,800	474,800	510,000
Travel and Training	7,200	7,500	5,000
Total Classification and Labour Relations	1,313,800	1,336,700	1,351,800
TOTAL CLASSIFICATION AND EMPLOYEE RELATIONS	**1,763,400**	**1,713,400**	**1,777,400**
STAFFING AND HUMAN RESOURCES PLANNING			
Staffing and Human Resources Planning			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations also provided for the administration of the Diversity Program and human resources planning.			
Administration	24,000	28,000	24,000
Equipment	700	2,800	700
Materials, Supplies and Services	22,200	21,300	32,200
Professional and Contract Services	-	800	-
Salaries	929,100	990,600	1,024,700
Travel and Training	12,000	16,000	12,000
Grants	10,000	30,000	30,000
Total Staffing and Human Resources Planning	998,000	1,089,500	1,123,600
TOTAL STAFFING AND HUMAN RESOURCES PLANNING	**998,000**	**1,089,500**	**1,123,600**

P.E.I. PUBLIC SERVICE COMMISSION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
CORPORATE SERVICES			
Pensions and Benefits			
Appropriations provided for the administration of pensions and benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration	15,500	12,500	14,700
Equipment	4,700	3,600	2,000
Materials, Supplies and Services	6,800	6,800	6,800
Professional and Contract Services	-	3,300	6,500
Salaries	454,600	425,900	466,300
Travel and Training	6,900	7,700	3,900
Total Pensions and Benefits	488,500	459,800	500,200
Systems and Administration			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel and payroll administration for the civil service as well as the management of corporate human resources systems.			
Administration	8,700	10,500	7,900
Materials, Supplies and Services	1,635,300	378,300	400,500
Salaries	298,400	291,600	302,800
Travel and Training	5,300	2,900	5,900
Total Systems and Administration	1,947,700	683,300	717,100
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration	9,000	7,600	9,000
Equipment	-	2,600	-
Materials, Supplies and Services	4,000	5,900	4,000
Professional and Contract Services	-	400	-
Salaries	290,900	307,700	293,400
Travel and Training	6,500	3,000	6,500
Total Language Training Centre	310,400	327,200	312,900

P.E.I. PUBLIC SERVICE COMMISSION

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
Corporate Services and Finance			
Appropriations provided for the administration of the Commission's budget, policies and procedures, special projects, the administration of both the excluded and unionized training and development funds and the general administration of the Corporate Services Division.			
Administration	14,800	17,200	13,800
Equipment	600	600	600
Materials, Supplies and Services	16,000	15,300	16,000
Professional and Contract Services	-	3,600	3,600
Salaries	131,100	128,400	86,100
Travel and Training	308,300	314,000	314,300
Total Corporate Services and Finance	470,800	479,100	434,400
TOTAL CORPORATE SERVICES	3,217,400	1,949,400	1,964,600
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	6,180,800	4,973,000	5,073,800

EMPLOYEE BENEFITS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
EMPLOYEE BENEFITS Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS	317,600	331,600	317,600
EMPLOYEES' FUTURE BENEFITS	9,963,400	9,641,500	4,112,000
GOVERNMENT PENSION CONTRIBUTION	17,278,000	17,586,200	6,717,800
PENSION MANAGEMENT	259,300	320,800	355,000
TOTAL EMPLOYEE BENEFITS	27,818,300	27,880,100	11,502,400

DETAILED

CAPITAL

ESTIMATES

TRANSPORTATION AND PUBLIC WORKS

CAPITAL REVENUE AND EXPENDITURE
TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
REVENUE			
Land	315,000	250,000	-
Federal Cost Shared Infrastructure Programs	3,400,000	1,452,500	1,500,000
Total Capital Revenue	**3,715,000**	**1,702,500**	**1,500,000**
EXPENDITURE			
Highways	20,500,000	17,265,000	17,370,000
Buildings	5,595,000	3,155,000	2,980,000
Total Capital Expenditure	**26,095,000**	**20,420,000**	**20,350,000**
NET CAPITAL EXPENDITURE	**22,380,000**	**18,717,500**	**18,850,000**

CAPITAL EXPENDITURE
TRANSPORTATION AND PUBLIC WORKS

	2005-06 Budget Estimate $	2004-05 Forecast $	2004-05 Budget Estimate $
HIGHWAYS			
Appropriations provided for highway and bridge construction as well as the acquisition of capital equipment for the Mechanical Branch.			
Bridges	5,500,000	2,891,000	1,200,000
Highway Reconstruction	10,000,000	10,879,000	12,420,000
Highways Equipment	-	820,000	750,000
Federal Cost Shared Infrastructure Programs	5,000,000	2,675,000	3,000,000
Total Highways	**20,500,000**	**17,265,000**	**17,370,000**
BUILDINGS			
Appropriations required for the renovation, retrofit and construction of government-owned buildings and properties.			
Basin Head	1,150,000	-	-
Motor Vehicle Upgrade	180,000	-	-
Davis Law Courthouse	130,000	-	-
Prince County Highways Depot	3,100,000	130,000	160,000
Old Prince County Hospital Demolition	650,000	550,000	525,000
Capital Repairs - Various Buildings	-	495,000	575,000
Land Purchases	315,000	250,000	250,000
Mill River Treatment Plant	70,000	1,500,000	1,300,000
Provincial Parks Waste/Water Treatment Facilities	-	80,000	80,000
Shaw Building Renovations	-	150,000	90,000
Total Buildings	**5,595,000**	**3,155,000**	**2,980,000**
TOTAL CAPITAL EXPENDITURE	**26,095,000**	**20,420,000**	**20,350,000**

APPENDIX I

CASH REQUIREMENTS

	2005-06 Budget Estimate ('000 $)	2004-05 Forecast ('000 $)	2004-05 Budget Estimate ('000 $)
CASH REQUIREMENTS			
Increase in Net Debt	9,987	24,707	32,819
Net Surplus (Deficit) of Crown Entities	(2,100)	(2,159)	950
Net Borrowings on behalf of Crown Corporations	26,960	410	43,280
Sinking Fund Earnings	12,650	14,000	13,975
Sinking Fund Provisions	14,160	12,910	12,910
Change in Short-term Payables/Receivables	2,127	(41,056)	2,825
Transfer to Pension Funds	16,000	18,000	18,000
Maturing Debt:			
Canada Pension Plan	8,975	10,500	10,500
Refinancing of Canada Pension Plan	(8,975)	(10,500)	(10,500)
Public Debentures	-	66,627	66,627
Maturities Financed by Sinking Fund Proceeds	-	(58,439)	(55,761)
TOTAL CASH REQUIREMENTS	**79,784**	**35,000**	**135,625**
SOURCES OF CASH			
Short-term Borrowing	79,784	(165,000)	35,625
Long-term Borrowing	-	200,000	100,000
TOTAL SOURCES OF CASH	**79,784**	**35,000**	**135,625**

APPENDIX II

Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	2004-05 Forecast $	2004-05 Estimate $
A. EXPENDITURE		
Agriculture, Fisheries, Aquaculture and Forestry		
As shown in the 2004-05 Estimates	38,761,300	38,473,800
Less: Transferred to Environment, Energy and Forestry	(5,465,000)	(5,565,000)
Transferred to Agriculture, Fisheries and Aquaculture	(33,296,300)	(32,908,800)
	-	-
Agriculture, Fisheries and Aquaculture		
As shown in the 2004-05 Estimates	-	-
Add: Transferred from General Government for Salary Negotiations	132,100	132,100
Transferred from P.E.I. Grain Elevators Corporation	165,000	165,000
Transferred from Agriculture, Fisheries, Aquaculture and Forestry	33,296,300	32,908,800
Less: Transferred to Provincial Treasury	(207,000)	(222,300)
Transferred to Executive Council	(296,000)	(291,600)
	33,090,400	32,692,000
P.E.I. Grain Elevators Corporation		
As shown in the 2004-05 Estimates	165,000	165,000
Less: Transferred to Agriculture, Fisheries and Aquaculture	(165,000)	(165,000)
	-	-
Community and Cultural Affairs		
As shown in the 2004-05 Estimates	26,905,100	30,364,700
Add: Transferred from General Government for Salary Negotiations	130,400	130,400
Transferred from Provincial Treasury	223,500	223,500
Less: Transferred to Provincial Treasury	(244,000)	(242,000)
	27,015,000	30,476,600
Development and Technology		
As shown in the 2004-05 Estimates	5,553,900	5,553,900
Add: Transferred from General Government for Salary Negotiations	65,300	65,300
Less: Transferred to Executive Council	(214,200)	(214,200)
	5,405,000	5,405,000
PEI Business Development Inc.		
As shown in the 2004-05 Estimates	21,743,900	22,043,900
Add: Transferred from General Government for Salary Negotiations	105,600	105,600
Less: Transferred to Provincial Treasury	(393,100)	(393,100)
	21,456,400	21,756,400
Employment Development Agency		
As shown in the 2004-05 Estimates	2,968,300	3,038,900
Add: Transferred from General Government for Salary Negotiations	5,200	5,200
Transferred from Health and Social Services	1,495,700	1,430,000
	4,469,200	4,474,100

APPENDIX II (Continued)

Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	2004-05 Forecast $	2004-05 Estimate $
PEI Energy Corporation		
As shown in the 2004-05 Estimates	739,700	600,600
Add: Transferred from General Government for Salary Negotiations	2,700	2,700
Less: Transferred to Environment, Energy and Forestry	(299,600)	(260,700)
	442,800	342,600
Education		
As shown in the 2004-05 Estimates	223,531,400	222,661,400
Add: Transferred from General Government for Salary Negotiations	1,764,600	1,764,600
Less: Transferred to Provincial Treasury	(108,300)	(108,300)
Transferred to Executive Council	(391,700)	(398,300)
	224,796,000	223,919,400
Office of the Attorney General		
As shown in the 2004-05 Estimates	32,971,200	32,152,500
Add: Transferred from General Government for Salary Negotiations	262,800	262,800
Less: Transferred to Provincial Treasury	(159,300)	(159,300)
	33,074,700	32,256,000
Executive Council		
As shown in the 2004-05 Estimates	2,834,100	2,750,700
Add: Transferred from General Government for Salary Negotiations	21,300	21,300
Transferred from Development and Technology	214,200	214,200
Transferred from Tourism PEI	155,600	191,000
Transferred from Agriculture, Fisheries and Aquaculture	296,000	291,600
Transferred from Education	391,700	398,300
Transferred from Provincial Treasury	525,200	524,000
Transferred from Transportation and Public Works	62,400	61,200
Less: Transferred to Provincial Treasury	(47,700)	(47,700)
	4,452,800	4,404,600
Tourism		
As shown in the 2004-05 Estimates	136,400	136,400
Add: Transferred from General Government for Salary Negotiations	900	900
Less: Transferred to Tourism PEI	(137,300)	(137,300)
	-	-
Tourism PEI		
As shown in the 2004-05 Estimates	18,030,500	18,030,500
Add: Transferred from General Government for Salary Negotiations	74,700	74,700
Transferred from Tourism	137,300	137,300
Transferred from General Government	65,000	65,000
Less: Transferred to Executive Council	(155,600)	(191,000)
Transferred to Provincial Treasury	(407,800)	(407,400)
	17,744,100	17,709,100

APPENDIX II (Continued)

Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	2004-05 Forecast $	2004-05 Estimate $
Health and Social Services		
As shown in the 2004-05 Estimates	434,479,700	428,319,300
Add: Transferred from General Government for Salary Negotiations	2,599,700	2,599,700
Less: Transferred to Employment Development Agency	(1,495,700)	(1,430,000)
	435,583,700	429,489,000
General Government		
As shown in the 2004-05 Estimates	13,372,700	13,916,500
Less: Transferred to Departments/Agencies for Salary Negotiations	(6,277,100)	(6,277,100)
Transferred to Tourism PEI	(65,000)	(65,000)
Transferred to Community and Cultural Affairs	(223,500)	(223,500)
	6,807,100	7,350,900
Provincial Treasury		
As shown in the 2004-05 Estimates	18,878,100	19,642,600
Add: Transferred from General Government for Salary Negotiations	180,900	180,900
Transferred from Agriculture, Fisheries, Aquaculture and Forestry	207,000	222,300
Transferred from Attorney General	159,300	159,300
Transferred from Development and Technology	393,100	393,100
Transferred from Tourism PEI	407,800	407,400
Transferred from Education	108,300	108,300
Transferred from Executive Council	47,700	47,700
Transferred from Environment, Energy and Forestry	190,000	193,800
Transferred from Community and Cultural Affairs	244,000	242,000
Less: Transferred to Executive Council	(525,200)	(524,000)
	20,291,000	21,073,400
Interministeral Women's Secretariat		
As shown in the 2004-05 Estimates	299,300	300,100
Add: Transferred from General Government for Salary Negotiations	700	700
	300,000	300,800
PEI Lending Agency		
As shown in the 2004-05 Estimates	3,740,200	746,200
Add: Transferred from General Government for Salary Negotiations	16,100	16,100
	3,756,300	762,300

APPENDIX II (Continued)

Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	2004-05 Forecast $	2004-05 Estimate $
Environment and Energy		
As shown in the 2004-05 Estimates	6,346,600	6,346,600
Less: Transferred to Environment, Energy and Forestry	(6,346,600)	(6,346,600)
	-	-
Environment, Energy and Forestry		
As shown in the 2004-05 Estimates	-	-
Add: Transferred from General Government for Salary Negotiations	136,200	136,200
Transferred from Agriculture, Fisheries, Aquaculture and Forestry	5,465,000	5,565,000
Transferred from P.E.I. Energy Corporation	299,600	260,700
Transferred from Environment and Energy	6,346,600	6,346,600
Less: Transferred to Provincial Treasury	(190,000)	(193,800)
	12,057,400	12,114,700
Transportation and Public Works		
As shown in the 2004-05 Estimates	72,395,200	72,395,200
Add: Transferred from General Government for Salary Negotiations	767,500	767,500
Transferred from Capital	5,430,000	5,500,000
Transferred from Capital	400,000	400,000
Less: Transferred to Executive Council	(62,400)	(61,200)
	78,930,300	79,001,500
Auditor General		
As shown in the 2004-05 Estimates	1,236,300	1,248,200
Add: Transferred from General Government for Salary Negotiations	10,400	10,400
	1,246,700	1,258,600
Capital		
As shown in the 2004-05 Estimates	26,250,000	26,250,000
Less: Transferred to Transportation and Public Works	(5,430,000)	(5,500,000)
Transferred to Transportation and Public Works	(400,000)	(400,000)
	20,420,000	20,350,000
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts	951,338,900	945,137,000
Reclassified Expenditure Accounts	951,338,900	945,137,000
Variance	-	-

APPENDIX II (Continued)

Schedule of Reclassification of 2004-05 Expenditure and Revenue to Conform to the 2005-06 Presentation

	2004-05 Forecast $	2004-05 Estimate $
B. REVENUE		
Agriculture, Fisheries, Aquaculture and Forestry		
As shown in the 2004-05 Estimates	4,002,100	4,158,400
Less: Transferred to Environment, Energy and Forestry	(1,308,100)	(1,308,100)
Transferred to Agriculture, Fisheries and Aquaculture	(2,694,000)	(2,850,300)
	-	-
Agriculture, Fisheries and Aquaculture		
As shown in the 2004-05 Estimates	-	-
Add: Transferred from Agriculture, Fisheries, Aquaculture and Forestry	2,694,000	2,850,300
	2,694,000	2,850,300
Environment and Energy		
As shown in the 2004-05 Estimates	632,100	1,190,700
Less: Transferred to Environment, Energy and Forestry	(632,100)	(1,190,700)
	-	-
Environment, Energy and Forestry		
As shown in the 2004-05 Estimates	-	-
Add: Transferred from Environment and Energy	632,100	1,190,700
Transferred from Agriculture, Fisheries, Aquaculture and Forestry	1,308,100	1,308,100
Transferred from P.E.I. Energy Corporation	116,800	105,000
	2,057,000	2,603,800
P.E.I. Energy Corporation		
As shown in the 2004-05 Estimates	116,800	105,000
Less: Transferred to Environment, Energy and Forestry	(116,800)	(105,000)
	-	-
Capital		
As shown in the 2004-05 Estimates	1,943,200	1,905,000
Less: Transferred to Transportation and Public Works	(240,700)	(405,000)
	1,702,500	1,500,000
Transportation and Public Works		
As shown in the 2004-05 Estimates	12,782,400	12,782,400
Add: Transferred from Capital	240,700	405,000
	13,023,100	13,187,400
Summary/Reconciliation of Revenue		
Original Revenue Accounts	19,476,600	20,141,500
Reclassified Revenue Accounts	19,476,600	20,141,500
Variance	-	-